



## 2000 INSTRUCTIONAL SERVICES

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**K-12 Curriculum, Instruction and Professional Development**  
 Assistant Superintendent

Administrator: Carol Pilarski,

**ORGANIZATION/PROGRAM DESCRIPTION**

The Curriculum Office serves the Lexington Public Schools and all its teachers PK-12 in the areas of curriculum, instruction, and professional development. Goals of this office include alignment of all curricula in the Lexington Public Schools with the Massachusetts Curriculum Frameworks, as reflected in the Common Core standards, vertical and horizontal articulation of curricula in all curriculum areas K through 12, and professional development in targeted curriculum areas PK-12. Included in the goals of this office are ongoing data analysis, cyclical program evaluation, and liaison work with K-5 Department Heads, K-12 Department Heads, other Program Leaders, and building principals.

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING					SPECIAL REVENUE								
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr		
1	2305	CLASSROOM TEACHER	SYSTEM WIDE	3.60	(3.60)		3.80	0.20									
		<b>CLASSROOM TEACHER Total</b>		<b>3.60</b>	<b>(3.60)</b>		<b>3.80</b>	<b>0.20</b>									
2	2357	AIMSWEB DATA MANAGER	BOWMAN	1.00	0.00	1.00	1.00	0.00									
			BRIDGE	1.00	0.00	1.00	1.00	0.00									
			ESTABROOK	1.00	0.00	1.00	1.00	0.00									
			FSKE	1.00	0.00	1.00	1.00	0.00									
			HARRINGTON	1.00	0.00	1.00	1.00	0.00									
			HASTINGS	1.00	0.00	1.00	1.00	0.00									
		<b>AIMSWEB DATA MANAGER Total</b>		<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>									
	3520	METCO EXT LEARNING PROGRAM	BOWMAN							2.00	0.00	2.00			2.00	0.00	
			BRIDGE							1.00	0.00	1.00			1.00	0.00	
			ESTABROOK							1.00	0.00	1.00			1.00	0.00	
			HARRINGTON							1.00	0.00	1.00			1.00	0.00	
			SYSTEM WIDE							4.00	0.00	4.00			4.00	0.00	
		<b>METCO EXT LEARNING PROGRAM Total</b>								<b>9.00</b>	<b>0.00</b>	<b>9.00</b>			<b>9.00</b>	<b>0.00</b>	
4	1220	ADMIN ASSISTANT -CO	CENTRAL OFFICE	2.00	(1.00)	1.00	1.00	(1.00)	3,562.00								
		<b>ADMIN ASSISTANT -CO Total</b>		<b>2.00</b>	<b>(1.00)</b>	<b>1.00</b>	<b>1.00</b>	<b>(1.00)</b>	<b>3,562.00</b>								
	2110	SECRETARY - COORDINATOR	LEXINGTON HIGH SCHOOL							1.00	0.00	1.00			1.00	0.00	2,080.00
		<b>SECRETARY - COORDINATOR Total</b>								<b>1.00</b>	<b>0.00</b>	<b>1.00</b>			<b>1.00</b>	<b>0.00</b>	<b>2,080.00</b>
	2210	SCH SUPPORT PERS K-8	SYSTEM WIDE	0.19			0.93	0.74	1,770.00								
		<b>SCH SUPPORT PERS K-8 Total</b>		<b>0.19</b>			<b>0.93</b>	<b>0.74</b>	<b>1,770.00</b>								
5	1220	ASST TO THE CURR OFFICE	CENTRAL OFFICE	0.00	1.00	1.00	1.00	1.00									
		<b>ASST TO THE CURR OFFICE Total</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>									
	1410	ACCOUNTING MANAGER	LEXINGTON HIGH SCHOOL							1.00	0.00	1.00			1.00	0.00	
		<b>ACCOUNTING MANAGER Total</b>								<b>1.00</b>	<b>0.00</b>	<b>1.00</b>			<b>1.00</b>	<b>0.00</b>	
	2120	ADULT EDUCATION - STAFF	LEXINGTON HIGH SCHOOL							1.00	0.00	1.00			1.00	0.00	
		<b>ADULT EDUCATION - STAFF Total</b>								<b>1.00</b>	<b>0.00</b>	<b>1.00</b>			<b>1.00</b>	<b>0.00</b>	
		K-12 METCO DIRECTOR	SYSTEM WIDE							1.00	0.00	1.00			1.00	0.00	
		<b>K-12 METCO DIRECTOR Total</b>								<b>1.00</b>	<b>0.00</b>	<b>1.00</b>			<b>1.00</b>	<b>0.00</b>	
	2220	ADULT EDUCATION - STAFF	LEXINGTON HIGH SCHOOL							1.00	0.00	1.00			1.00	0.00	
		<b>ADULT EDUCATION - STAFF Total</b>								<b>1.00</b>	<b>0.00</b>	<b>1.00</b>			<b>1.00</b>	<b>0.00</b>	
	2357	K-12 PROF DEV COORDINATOR	SYSTEM WIDE	0.50	0.00	0.50	0.50	0.00									
		<b>K-12 PROF DEV COORDINATOR Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>									
7.1	2305	MUSIC LESSON INSTRUCTOR	CLARKE							0.00	0.00					0.00	
		<b>MUSIC LESSON INSTRUCTOR Total</b>								<b>0.00</b>	<b>0.00</b>				<b>0.00</b>		
	2330	ADULT EDUCATION - #1	LEXINGTON HIGH SCHOOL							2.00	0.00	2.00			2.00	0.00	0.00
		<b>ADULT EDUCATION - #1 Total</b>								<b>2.00</b>	<b>0.00</b>	<b>2.00</b>			<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
		ADULT EDUCATION - #2	LEXINGTON HIGH SCHOOL							129.00	0.00	129.00			129.00	0.00	0.00
		<b>ADULT EDUCATION - #2 Total</b>								<b>129.00</b>	<b>0.00</b>	<b>129.00</b>			<b>129.00</b>	<b>0.00</b>	<b>0.00</b>
		ADULT EDUCATION - MAIN	LEXINGTON HIGH SCHOOL							22.00	0.00	22.00			22.00	0.00	0.00
		<b>ADULT EDUCATION - MAIN Total</b>								<b>22.00</b>	<b>0.00</b>	<b>22.00</b>			<b>22.00</b>	<b>0.00</b>	<b>0.00</b>
		MUSIC LESSON INSTRUCTOR	LEXINGTON HIGH SCHOOL							19.00	0.00	19.00			19.00	0.00	0.00
		<b>MUSIC LESSON INSTRUCTOR Total</b>								<b>19.00</b>	<b>0.00</b>	<b>19.00</b>			<b>19.00</b>	<b>0.00</b>	<b>0.00</b>
14	1220	ASST SUPT - CURR & INSTRUC	CENTRAL OFFICE	1.00	0.00	1.00	1.00	0.00									
		<b>ASST SUPT - CURR &amp; INSTRUC Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>									
<b>Grand Total</b>				<b>13.29</b>	<b>(3.60)</b>	<b>9.50</b>	<b>14.23</b>	<b>0.94</b>		<b>186.00</b>	<b>0.00</b>	<b>186.00</b>			<b>186.00</b>	<b>0.00</b>	

**Personnel Comments:**

With the addition of a 0.5 FTE professional development (P.D.) coordinator position in the FY12 budget, this office has been more able to respond to the training needs of our teachers, as well as the P.D. requests of our principals in leading their schools in support of the district vision and mission. In the same way that we expect our teachers to “differentiate” instruction for our students, so must we respond to the varied needs of our staff in providing for their varied needs. Research and experience have shown us that there is a direct correlation between a highly effective and systematized P.D. program and the resultant impact on student achievement. The complexity of balancing programmatic needs with recent changes in the Massachusetts Frameworks and the instructional needs that are required to expand a teachers’ “toolbox” of methodological “best practices” demands a thoughtful design approach that recognizes the limitations of resources, both time and funding AND mandatory versus optional training.



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Thanks to the budgetary resources approved in the recent operating budget, the district has been enabled to redirect, renew, and invigorate its focus on this well-needed and long awaited opportunity to advance our P.D. efforts. We are proud to announce that we have been able to make tremendous strides in our work in this area. A strong, in-depth series of optional, after-school offerings were provided in the spring, summer, and fall of 2011 with another round scheduled for the spring of 2012. Multiple courses and workshops, focused on differentiated instruction, best practices, data collection, Response to Intervention (RTI), technology integration, and advancing 21<sup>st</sup> century literacy, and more, have been provided “in-district.” Additionally a large number of administrators and faculty members have been able to participate in out-of-district courses (both in-state and out-of-state) with educational experts and colleagues from around the country. As a result, our staff has been able to bring back what they have learned to their school, their PLCs, and the district at large. Required training to provide content specific information to teachers in the areas of mathematics and literacy skills has taken place during the course of the school day on designated dates. Consultants have been invited to the district to address many topics ranging from pro-social skills, learning approaches, student self-regulatory behavior, adult learning, and much more. These collective efforts are designed to support the district’s mission of providing high quality teaching and learning and excellence for **ALL** students.

Not only has our success in the area of Professional Development been acclaimed by our district’s faculty via their end-of-course evaluation forms, but national recognition has come our way, as well. In the November issue of “Education Week,” a profile of the district’s P.D. work was showcased. The article attests to the importance of our local efforts and its relative uniqueness in the country as we work to become a “learning system” – one that fosters teacher learning beyond the individual school and classroom level (Dr. Paul B. Ash, 2010). We are indeed one of the only districts in the nation that has committed itself to the systemic and synergized importance of this work.

The Lexington Public Schools’ Professional Development program focuses on increasing students’ academic achievement. As a result, professional development will:

- Be explicitly linked to school and district goals;
- Support and expand professional learning communities;
- Expand and strengthen data collection, both formative and informative, as a way to respond to student needs with appropriate instructional interventions;
- Provide embedded professional development and other professional development opportunities for teachers that are tied to new curriculum and instructional implementations.

However, the work is never done. The momentum must be sustained. There must be continuity and consistency, not only in the mission and vision, but also in our collective effort. The needs of teachers “new” to Lexington, as well as the needs of our experienced, veteran teachers must be continuously addressed. From “*Better Beginnings*” and mentor coaching for our new teachers to the changing and advanced needs of our experienced teachers . . . we must cover all the bases, both in our required and optional programs. Our Professional Development Committee continues to respond to the expressed needs of teachers through course feedback loops and surveys. The committee continues to design and structure offerings that synthesize the goals of the district focused on improving student performance at every level with a specific concentration on reducing the achievement gap. A great deal of time and attention are required to organize the many aspects and details of a consolidated P.D. “system.” Multiple components must be considered and addressed . . . from beginning teachers to veteran teachers, from content to pedagogy, from in-district to out-of-district activities, from registrations to cancellations.



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**EXPENSE SUMMARY:**

The FY13 expense budget includes funds that will be used to pay for the support of curriculum reviews and associated dollars required to purchase materials, supplies, and support teacher training in English Language Arts; a Mathematics Review update to re-align Lexington's curriculum to meet the Massachusetts State Framework, recently revised to meet the nationally accepted Common Core standards; and Year 2 of the Social Studies curriculum review. The cost of substitutes related to professional development and the review committee's work and recommendations are also represented. \$30,000 is budgeted in K-12 Curriculum to address relocation, reconfiguration, technology and curricular material set-up costs for new grade level or program classrooms needed due to enrollment shifts or increases not known until July of the new fiscal year.

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
1220	Assistant Superintendents	MILEAGE	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ -
2110	Curriculum Directors (Supervisory)	MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ -	\$ 65,879	\$ 65,879	\$ -
		PRINTING/FORMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PROFESSIONAL SERVICES	\$ 161,136	\$ 141,193	\$ 120,033	\$ 212,628	\$ 212,628	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ 8,932	\$ 21,760	\$ 58,830	\$ 325,285	\$ 332,103	\$ 6,818
2357	Professional Development Stipends, Providers and Expenses	MEETING EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$ 40,815	\$ 51,631	\$ 95,505	\$ 33,409	\$ 33,409	\$ -
		OUT OF STATE TRAVEL	\$ 3,461	\$ 4,249	\$ 536	\$ -	\$ -	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PROFESSIONAL DEVELOPMENT & TRAINING	\$ 41,261	\$ 85,255	\$ 210,813	\$ 74,666	\$ 74,666	\$ -
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2440	Other Instructional Services	FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		OUT OF STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>			<b>\$ 255,605</b>	<b>\$ 304,088</b>	<b>\$ 485,731</b>	<b>\$ 711,867</b>	<b>\$ 718,685</b>	<b>\$ 6,818</b>

- **Per Pupil Allocation:** The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**K-12 English Learner Education**

**Program Leader: Robyn Dowling-Grant**

**ORGANIZATION/PROGRAM DESCRIPTION**

The English Learner Education program serves over 365 limited English proficient students in the Lexington Public Schools (K-12) and assists all classroom and content area teachers in the development and implementation of a comprehensive academic program of instruction for these students. The population of students benefiting from this program has grown by 86% over the past five years. Goals of this department include daily delivery of effective English language development instruction to students learning the language, appropriate to their specific English and educational level, that is based on the *Massachusetts English Language Proficiency Benchmarks and Outcomes* and reflects best practices in the field; improved learning outcomes in all curriculum areas through the use of effective instructional strategies and intensive academic language instruction; and continuing professional development in second language acquisition and sheltered English instruction targeted to the classroom and content teachers of these students. Included in the goals of this office are ongoing data analysis, annual program evaluation, facilitation of parents' collaboration in the education of their children; and cooperative work with classroom teachers, guidance counselors, Special Education, K-5 Department Heads, K-12 Department Heads, other Program Leaders, and building principals.

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING					SPECIAL REVENUE						
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE E BUDGET TO BUDGET	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE E BUDGET TO BUDGET		
1	2110	COORDINATORS	SYSTEM WIDE	0.50	-	0.50	0.50	-							
		<b>COORDINATORS Total</b>		<b>0.50</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>							
	2310	ENGLISH LANG LEARNING TEACH	BOWMAN	1.75	-	1.75	1.75	-	0.25	-	0.25	0.25	-		
			BRIDGE	1.70	0.25	1.95	1.95	0.25							
			ESTABROOK	1.75	-	1.75	1.75	-							
			FISKE	1.15	-	1.15	1.15	-							
			HARRINGTON	0.80	-	0.80	0.80	-							
			HASTINGS	0.85	-	0.85	0.85	-							
			CLARKE	0.80	-	0.80	0.80	-							
			DIAMOND	0.50	-	0.50	0.50	-							
			LEXINGTON HIGH SCHOOL	0.40	-	0.40	0.40	-	0.25	-	0.25	0.25	-		
			SYSTEM WIDE				1.25	1.25	0.30	-	0.30	0.30	(0.30)		
		<b>ENGLISH LANG LEARNING TEACHER Total</b>		<b>9.70</b>	<b>0.25</b>	<b>9.95</b>	<b>11.20</b>	<b>1.50</b>	<b>0.80</b>	<b>-</b>	<b>0.80</b>	<b>0.50</b>	<b>(0.30)</b>		
4	2120	SECRETARY- COORDINATOR	SYSTEM WIDE	0.23	(0.02)	0.21	0.21	(0.02)							
		<b>SECRETARY- COORDINATOR Total</b>		<b>0.23</b>	<b>(0.02)</b>	<b>0.21</b>	<b>0.21</b>	<b>(0.02)</b>							
Grand Total				10.43	0.23	10.66	11.91	1.48	0.80	-	0.80	0.50	(0.30)		

**Changes for FY13**

Level Services:

1. Position Title: **ESL TEACHER** FTE: 1.25

**Rationale:**

The English Learner Education program has grown 89% over the past five years, from 196 students to over 373 (as of December 19, 2011). Our teachers have worked hard to ensure that English learners receive the instruction recommended by the DESE, and required to meet the high academic standards of our school district. Currently, we are utilizing 11.4 FTEs for 373 students (33:1). Of the 11.4 FTEs, .75 FTE is funded by Title III and 1.25 FTE represents non-renewable funding for schools that have experienced increased demands for ESL services. It should be noted that Title III funding is not guaranteed each year. Our present renewable FTE allotment (excluding Title III) is 9.45 FTE (39:1).

At present, some of our ESL teachers work extremely hard to see, in excess of, 50 students every day to meet the needs of increasing numbers and levels of non-English speaking students. This often requires more than six to ten lesson plans daily, to meet the various English proficiency levels present in each of our classrooms. Additionally, ESL teachers provide expertise at IEP and SST meetings. A 30:1 ratio, which is the recommended optimal for student learning, would require a total of 12.4 FTE.



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However, in order to remain at the current teaching ratio, we need to make permanent the .25 for Estabrook, .45 for Fiske, and the .5 for Diamond (where the coordinator is currently teaching .75 for 21 students at three grade levels, but who will need to return to .25 teaching load in order to meet next year's supervisory demands). We will need an additional 1.25 FTE to have a teaching ratio of 33:1 at present student levels (we anticipate 400 students by FY14).

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	TRANSLATION SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2410	Textbooks and Related Software/Media/ Materials	PROFESSIONAL SERVICES	\$ 500	\$ 492	\$ 200	\$ 478	\$ 478	\$ -
		TEXTBOOKS	\$ 7,220	\$ 5,826	\$ 7,514	\$ 8,602	\$ 8,602	\$ -
2420	Instructional Equipment	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$ 1,188	\$ 3,146	\$ 1,734	\$ 3,050	\$ 3,452	\$ 402
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$ 1,000	\$ 811	\$ 1,160	\$ 1,370	\$ 1,370	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ 223	\$ 223	\$ -
<b>Grand Total</b>			<b>\$ 9,909</b>	<b>\$ 10,275</b>	<b>\$ 10,608</b>	<b>\$ 13,723</b>	<b>\$ 14,125</b>	<b>\$ 402</b>

- Per Pupil Allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



## **K-12 Library Media Program**

**Program Leader: Harriet Wallen**

### **ORGANIZATION/PROGRAM DESCRIPTION**

The Lexington Public Schools' Library Media program focuses on implementing a curriculum of problem solving, research, literary appreciation and lifelong learning skills. In accordance with our department's mission, we prepare our students to be informed, productive, and concerned citizens in an information-driven society. We collaborate with teachers to link twenty-first century information-seeking skills with the goals and objectives of all curricula and grade levels. Our collections, including our web pages, are continuously updated and reflect the diversity of our learners, the curriculum, and changes in technology. Information in all formats is easily available from our library web pages. Through them we provide students, teachers, and parents ready access to books, databases, e-books, and other materials. Library Media Specialists instruct individuals as well as groups in the use of all materials. In addition, we invite faculty to assist us in our collection development process to ensure its alignment with the district's academic goals and standards. The Lexington Public Schools' Library Media program is an integral part of the academic fiber of each school.

#### **Grades K-5:**

During an average week in an elementary school Library Media Center:

- Approximately 850 Patrons (students, teachers, staff and parents) visit the school's library media center to select materials for: research, reading, class instruction, computer use, and other types of assistance
- Every class visits the library for literature, book selection, research assignments and/or integrated curriculum lessons at least once.
- Library media specialists teach research and book selection strategies and use of the elementary library web page to access web resources
- Library media specialists collaborate with classroom teachers to plan lessons that are integrated into the curriculum
- An average of 800 items circulate from the library
- Newly acquired items are cataloged and processed into the collection

In addition, elementary library media specialists prepare for class instruction; select and catalog materials for their school's collection; assist teachers, students, and parents on an individual basis with research, book selection and technological needs; collaborate with teachers on curriculum; and train and supervise library volunteers.

#### **Grades 6-8:**

During an average week, in each middle school, the Library Media Center:

- Approximately 800 patrons (students, teachers, staff) visit the school's library media center to select materials for research, reading, class instruction, computer use and other types of assistance.
- An average of 40 classes visit the library for book selection, research assignments and/or research skill lessons related to the curriculum. In addition, individuals consult with the library media specialist for readers' advisory and help with research projects.
- Library media specialists teach research strategies and how to use specific resources, how to cite sources, and how to evaluate web sites.
- Approximately 200 items circulate from each library.
- An average of 20 newly acquired items are cataloged and processed into the collection.

In addition, the middle school libraries are open before and after school for the benefit of students who cannot come during the school day for individual help and instruction. Middle school library media specialists prepare for class instruction; select and catalog materials for their schools' collections; assist teachers, students, and parents on an individual basis with research, book selection and technological needs; collaborate with teachers on



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curriculum; and train and supervise library volunteers. Additionally, school textbooks are cataloged by the middle school library media specialists.

**Grades 9-12:**

During an average week in the LHS Library Media Center:

- Approximately 600 patrons (students, teachers, staff and parents) enter the library media center each day to use library resources.
- Library Media Specialists assist patrons with the selection of materials for research, class use, and pleasure reading,
- Approximately 20 classes visit the library for specific instruction in support of curriculum-based research assignments.
- Library media specialists teach research strategies, correct bibliographic citation, evaluation of web resources, and appropriate and ethical use of technology.
- 150 items circulate from the library.
- An average of 55 newly acquired items are cataloged and processed into the collection.

In addition, high school library media specialists prepare for class instruction, select and catalog materials for the collection, assist teachers and students on an individual basis with research and technological needs, present workshops for staff, and collaborate with teachers on curriculum.

**FY13 BUDGET & PROGRAM PRIORITIES**

Over the past three years library budgets have increased slightly. Though they have been adequate to support the needs of students and faculty, any reductions will not allow for the renewal and purchase of materials upon which students and faculty depend for instruction. Library accounts are centralized and distributed on a per pupil basis, thus providing an equitable division of resources among the school libraries. The equipment repair budget has been consolidated, allowing all schools to have access throughout the year to equipment maintenance. In addition, \$17,000, earmarked specifically for the upkeep of LCD projectors was added, allowing for the servicing of these important and heavily used pieces of equipment. As equipment and technology evolves, maintenance and repair procedures will be revisited in collaboration with the Technology Department. Priorities include the following:

1. Maintain and improve library materials and services available to the entire school population.
2. Increase spending for online resources in support of teachers' instructional needs and students' learning needs
3. Increase spending for new and replacement audio-visual equipment.
4. Increase spending for repair of equipment not currently budgeted (Elmo's, Smartboards, etc.)
5. Support changes in curricula with new print, web based, and online materials.
6. Continue to survey collections for currency and accuracy, and update collections and materials that have not been kept updated due to budget constraints.
7. Support district objectives by providing appropriate materials and strategies.
8. Support the district mandate to close the achievement gap with appropriate materials and strategies.

**STAFFING DISTRIBUTION:**

Elementary Schools

Each elementary school has 1.0 FTE Library Media Specialist. The six elementary school Library Media Specialists serve a student population of over 2,700 students and more than 440 professional staff members.

Middle Schools

Each middle school has 1.0 FTE Library Media Specialist. Diamond Middle School has a 1.0 FTE Library Aide while Clarke Middle School has a 0.5 Library Aide. The two middle school Library Media Specialists serve a student population of over 1,600 students and more than 150 professional staff members.





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High School

The high school Library Media Center has 2 full-time (2.0 FTE) Library Media Specialists, 2.5 FTE Library Aides, and a 0.5 FTE AV Aide. The high school library media center has an extended day. It is open to staff and students from 7:00 am to 4:30 pm Monday through Thursday and 7:00 am to 4:00 pm on Friday. The staff of the high school Library Media Center serves more than 2,000 students and over 200 professional staff members.

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING						
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	
1	2340	LIBRARIAN/MEDIA	BOWMAN	1.00	0.00	1.00	1.00	0.00		
			BRIDGE	1.00	0.00	1.00	1.00	0.00		
			ESTABROOK	1.00	0.00	1.00	1.00	0.00		
			FISKE	1.00	0.00	1.00	1.00	0.00		
			HARRINGTON	1.00	0.00	1.00	1.00	0.00		
			HASTINGS	1.00	0.00	1.00	1.00	0.00		
			CLARKE	1.00	0.00	1.00	1.00	0.00		
			DIAMOND	1.00	0.00	1.00	1.00	0.00		
			LEXINGTON HIGH SCHOOL	2.00	0.00	2.00	2.00	0.00		
			<b>LIBRARIAN/MEDIA Total</b>			<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
2	2220	ELEM LIB WEBMASTER	SYSTEM WIDE	1.00	0.00	1.00	1.00	0.00		
		<b>ELEM LIB WEBMASTER Total</b>			<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
		LIB FACILITATOR OF PD	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00		
<b>LIB FACILITATOR OF PD Total</b>			<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>			
4	2340	LIBRARY SUPPORT PERS K-12	LEXINGTON HIGH SCHOOL	2.25	0.00	2.25	2.25	0.00	3,430.80	
			SYSTEM WIDE	0.73	0.00	0.73	0.73	0.00	1,116.45	
			<b>LIBRARY SUPPORT PERS K-12 Total</b>			<b>2.99</b>	<b>0.00</b>	<b>2.99</b>	<b>2.99</b>	<b>0.00</b>
<b>Grand Total</b>				<b>14.99</b>	<b>0.00</b>	<b>14.99</b>	<b>14.99</b>	<b>0.00</b>		

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Func	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 852	\$ 852	\$ -
2415	Instructional Materials	INSTRUCTIONAL MEDIA	\$ 11,441	\$ 8,501	\$ 6,956	\$ 8,198	\$ 8,198	\$ -
		LIBRARY BOOKS AND CATALOGING	\$ 52,130	\$ 58,899	\$ 64,787	\$ 58,507	\$ 58,507	\$ -
		PRINTING/FORMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUBSCRIPTIONS	\$ 25,910	\$ 22,857	\$ 25,799	\$ 13,560	\$ 13,560	\$ -
2420	Instructional Equipment	EQUIPMENT	\$ 30,600	\$ 24,171	\$ 7,346	\$ 33,525	\$ 33,525	\$ -
		EQUIP-SERVICE & REPAIR	\$ 24,187	\$ 24,206	\$ 41,942	\$ 36,230	\$ 36,230	\$ -
2430	General Supplies	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ 10,303	\$ 10,966	\$ 9,084	\$ 3,817	\$ 7,346	\$ 3,529
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ 1,998	\$ 1,312	\$ 2,401	\$ 6,292	\$ 6,292	\$ -
		MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		OUT OF STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>			<b>\$ 156,569</b>	<b>\$ 150,912</b>	<b>\$ 158,314</b>	<b>\$ 160,981</b>	<b>\$ 164,510</b>	<b>\$ 3,529</b>

- **Per Pupil Allocation:** The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



## **K-12 Performing Arts**

**Program Leader: Jeffrey Leonard**

### **DRAMA PROGRAM:**

Students in the Lexington Public Schools currently experience drama through a comprehensive, sequential, longitudinal curriculum taught by drama specialists consistent with the recommendations of the National Standards for Arts Education and the Massachusetts Curriculum Frameworks. The core concepts of the current curriculum include performance, creating and responding to the arts, critical and reflective thinking and understanding the historical and cultural contexts of the arts. Whether performing or writing original works, students are encouraged to develop skills in observation, interpretation and evaluation. As we continue the ongoing process of curriculum revision, issues associated with authentic assessment continue to be a high priority. Currently Drama courses are offered as electives in grades 6-12, with many extracurricular activities available in the elementary, middle and high schools.

Through a variety of meaningful experiences, students learn the skills and concepts of drama by using a wide range of subject matter, meaningful images, and visual expressions to reflect their ideas, feelings and emotions. Students also develop techniques, approaches and habits for applying knowledge and skills to the world beyond school. In grades 6-12 students are encouraged to create and share their work with others. Teaching and learning is assessed using authentic assessment strategies.

In grades 6-8, students use a variety of experiences to investigate a wide range of ideas presented to them through drama/theater arts. Within the 6 – 8 drama courses, students create and share their work with others. Students are encouraged to be creative as they develop skills in improvisation, role-playing, observation, interpretation and evaluation.

In grades 9-12, students build on their middle school experience further refining their skills in observation, role-playing, public speaking and playwriting. Students use their personal experiences in such courses as “Art of the Theater,” “Improvisational Theater,” “Public Speaking,” “Drama of Social Issues,” and “Playwriting/Directing.” Students also have the opportunity to create original scripts and to have them performed in a variety of forums.

### **MUSIC PROGRAM:**

Students in the Lexington Public Schools currently experience music through a comprehensive, sequential, longitudinal curriculum taught by music specialists consistent with the recommendations of the National Standards for Arts Education and the Massachusetts Curriculum Frameworks. The core concepts of the current curriculum include performance, creating and responding to the arts, critical and reflective thinking and understanding the historical and cultural contexts of the arts. Whether singing, playing instruments, or moving to music, students develop skills in observation, interpretation, and evaluation. Listening to, analyzing, and evaluating music are also important building blocks for musical growth. Through varied experiences within the curriculum students also gain insights into their own historical and cultural heritage that enables them to participate in a diverse and global society. Teaching and learning is assessed through authentic portfolio assessment.

In grades K-5, students “learn by doing.” Students in Grades K-4 receive 60 minutes of instruction per week. Fifth grade students participate in one 45-minute choral rehearsal weekly and one 30-minute general music lesson. Students who elect to participate in the traditional instrumental component of the curriculum in grades four and five pay a \$150 User Fee and receive a 30-minute weekly group lesson. For these students, they also have the opportunity to participate in the All-Town Band and/or Orchestra, which meet weekly on Thursday afternoons for one hour.

Students in grades 6-8 have a minimum requirement of one semester of music (meeting 2 periods per week) in grades 6, 7 and 8. Students may choose classes in general music, guitar, composition as well as specialized



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choral ensembles. In grades 6-8 students may also elect to fulfill this requirement by participating in band, chorus and orchestra. These courses meet twice a week for the year.

Students in grades 9-12 have a graduation requirement of 8 credits in the arts. All music courses are full-year. Students may elect performance courses in band, chorus, orchestra, jazz ensembles and various student-directed ensembles. Students may also elect Music Theory as a "non-performance" course. There are also many co- and extra-curricular opportunities for high school music students.

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING				Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE			
1	2110	COORDINATORS	LEXINGTON HIGH SCHOOL	0.70	0.00	0.70	0.70	0.00		
		<b>COORDINATORS Total</b>		<b>0.70</b>	<b>0.00</b>	<b>0.70</b>	<b>0.70</b>	<b>0.00</b>		
	2305	DRAMA TEACHER	CLARKE	CLARKE	1.00	0.00	1.00	1.00	0.00	
			DIAMOND	DIAMOND	0.55	0.25	0.80	0.80	0.25	
			LEXINGTON HIGH SCHOOL	LEXINGTON HIGH SCHOOL	2.00	0.00	2.00	2.00	0.00	
		<b>DRAMA TEACHER Total</b>		<b>3.55</b>	<b>0.25</b>	<b>3.80</b>	<b>3.80</b>	<b>0.25</b>		
		MUSIC TEACHER	BOWMAN	BOWMAN	1.20	0.00	1.20	1.20	0.00	
			BRIDGE	BRIDGE	1.25	0.00	1.25	1.25	0.00	
			ESTABROOK	ESTABROOK	1.10	(0.10)	1.00	1.00	(0.10)	
			FISKE	FISKE	1.10	0.00	1.10	1.10	0.00	
			HARRINGTON	HARRINGTON	1.00	0.00	1.00	1.00	0.00	
			HASTINGS	HASTINGS	1.05	0.10	1.15	1.15	0.10	
			CLARKE	CLARKE	2.20	1.80	4.00	2.20	0.00	
			DIAMOND	DIAMOND	1.45	0.65	2.10	1.30	(0.15)	
			LEXINGTON HIGH SCHOOL	LEXINGTON HIGH SCHOOL	3.80	0.70	4.50	4.00	0.20	
			SYSTEM WIDE	SYSTEM WIDE	2.30	(2.30)		2.30	0.00	
			<b>MUSIC TEACHER Total</b>		<b>16.45</b>	<b>0.85</b>	<b>17.30</b>	<b>16.50</b>	<b>0.05</b>	
MUSIC TEACHER - ELEMENTARY INSTRUCTOR	CLARKE		CLARKE	0.60	0.40	1.00	1.00	0.40		
<b>MUSIC TEACHER - ELEMENTARY INSTRUCTOR Total</b>		<b>0.60</b>	<b>0.40</b>	<b>1.00</b>	<b>1.00</b>	<b>0.40</b>				
2	3520	DRAMA CLUB ADVISOR	CLARKE	1.00	0.00	1.00	1.00	0.00		
		LEXINGTON HIGH SCHOOL	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00		
	<b>DRAMA CLUB ADVISOR Total</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>			
	HS DRAMA DIRECTOR	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00			
	<b>HS DRAMA DIRECTOR Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>			
	HS MUSIC DIRECTOR	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00			
	<b>HS MUSIC DIRECTOR Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>			
	MARCHING BAND	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00			
	<b>MARCHING BAND Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>			
	MS D-MINORS	DIAMOND	0.43	0.00	0.43	0.43	0.00			
	<b>MS D-MINORS Total</b>		<b>0.43</b>	<b>0.00</b>	<b>0.43</b>	<b>0.43</b>	<b>0.00</b>			
	MS DRAMA DIRECTOR	DIAMOND	1.00	0.00	1.00	1.00	0.00			
	<b>MS DRAMA DIRECTOR Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>			
	MS MUSIC DIRECTOR	CLARKE	1.00	0.00	1.00	1.00	0.00			
	DIAMOND	DIAMOND	1.00	0.00	1.00	1.00	0.00			
	<b>MS MUSIC DIRECTOR Total</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>			
	PIT ORCHESTRA	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00			
	<b>PIT ORCHESTRA Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>			
	SPRING DRAMA DIRECTOR	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00			
	<b>SPRING DRAMA DIRECTOR Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>			
	TECHNICAL DIRECTOR - PERF ARTS	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00			
	<b>TECHNICAL DIRECTOR - PERF ARTS Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>			
4	2110	SECRETARY- COORDINATOR	SYSTEM WIDE	0.50	0.00	0.50	0.50	0.00	1,522.50	
		<b>SECRETARY- COORDINATOR Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>1,522.50</b>	
<b>Grand Total</b>				<b>33.23</b>	<b>1.50</b>	<b>34.73</b>	<b>33.93</b>	<b>0.70</b>		



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**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2330	Paraprofessionals/Instructional Assistants	PIANO ACCOMPANISTS	\$ 638	\$ 180	\$ 875	\$ -	\$ -	\$ -
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ 1,988	\$ 965	\$ 4,421	\$ 1,030	\$ 1,030	\$ -
2410	Textbooks and Related Software/Media/ Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 7,965	\$ 12,741	\$ 6,972	\$ 8,791	\$ 8,791	\$ -
2415	Instructional Materials	OTHER MISC EXPENSE SUBSCRIPTIONS	\$ 2,055	\$ -	\$ 7,500	\$ 6,626	\$ 6,626	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT EQUIP-SERVICE & REPAIR REPLACEMENT OF EQUIPMENT	\$ 23,855	\$ 21,851	\$ 27,700	\$ 23,407	\$ 23,407	\$ -
			\$ 8,936	\$ 17,943	\$ 13,018	\$ 19,425	\$ 19,425	\$ -
			\$ -	\$ 1,015	\$ 1,369	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES SUPPLIES & MATERIALS	\$ 448	\$ 499	\$ 132	\$ 3,958	\$ 3,958	\$ -
			\$ 3,984	\$ 3,062	\$ 4,325	\$ 2,286	\$ 4,049	\$ 1,763
2440	Other Instructional Services	FIELD TRIPS MEMBERSHIP/DUES/LICENSES & SUB MILEAGE OTHER TRANSPORTATION OUT OF STATE TRAVEL	\$ -	\$ -	\$ 900	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ 373	\$ 1,790	\$ -	\$ -	\$ -
			\$ 6,740	\$ 2,318	\$ 3,654	\$ 4,153	\$ 4,153	\$ -
			\$ 1,093	\$ 1,117	\$ 908	\$ 1,744	\$ 1,744	\$ -
3520	Student Activities	SEMINARS/WORKSHOPS/CONFERENCES	\$ 13,236	\$ 10,277	\$ 1,025	\$ 9,000	\$ 9,000	\$ -
<b>Grand Total</b>			<b>\$ 70,937</b>	<b>\$ 72,341</b>	<b>\$ 74,587</b>	<b>\$ 80,420</b>	<b>\$ 82,183</b>	<b>\$ 1,763</b>

- **Per Pupil Allocation:** The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



## **K-12 Physical Education and Wellness Program Leader: Eamonn Sheehan**

### **ORGANIZATION/PROGRAM DESCRIPTION**

The Wellness program addresses both physical education and health education. The premise on which we base our elementary physical education program is that a stimulating and enjoyable environment encourages enthusiastic participation. The program is child-centered rather than subject centered. Care is taken to select activities that are developmentally appropriate. The activities are all designed to develop skills and fitness, thereby fostering confidence, enhancing self-esteem, and increasing the likelihood of participation in physical activity during leisure time. All classes meet twice a week all year. The health education component is currently taught using an integrated model, which involves classroom teachers and the physical education faculty. Lessons address safety, nutrition, disease prevention, diversity, mental health, growth and development, reproduction/sexuality and physical activity and fitness consistent with eleven of the fourteen standards of the Massachusetts Health Curriculum Framework. The Lexington Elementary Physical Education and Wellness Curriculum supports the Lexington Public Schools Mission, the Massachusetts Comprehensive Health Curriculum Frameworks, the National Standards for Physical Education, the National Standards for Adapted Physical Education, and the National Standards for Health Education.

The Clarke and Diamond Physical Education and Wellness Programs support approximately 1800 students in grades 6-8. The Wellness curricula address most standards of the Massachusetts Comprehensive Health Curriculum Framework through physical education and health classes. A wide range of physical activities are offered including team games, individual sports, fitness activities, cooperative games, and problem solving activities. Every student participates in physical education twice a week for the entire year. Age appropriate health lessons are required in the seventh grade for one semester. One semester of eighth grade health (Safe, Smart, Secure) is also required for all students. The Lexington Middle School Physical Education and Wellness Curriculum supports the Lexington Public Schools Mission, the Massachusetts Comprehensive Health Curriculum Frameworks, the National Standards for Physical Education, the National Standards for Adapted Physical Education, the National Standards for Health Education and the characteristics and needs of the middle school student.

The Lexington High School Wellness Program services approximately 2,000 students in grades 9-12. Wellness addresses the balance of its six dimensions – intellectual, physical, spiritual, emotional, social and occupational. The Wellness courses strive to develop citizens who are health-literate and who practice making informed and healthy choices throughout their lives. These courses contribute to the development of “resiliency” in students. Students learn to understand and demonstrate the responsibility they share as individuals, family members and citizens to act in ways that enhance health for themselves and others. Physical education addresses the need for an educated person to understand and appreciate the importance of movement in his/her complete development and the role it plays in leading a lifelong healthy lifestyle. Students are provided opportunities for development, enrichment, and for the pleasures that come from achievement and excellence, whether through the development of fitness, opportunities for self-expression, skills learned for later utilization, or the lessons of life experienced in sports, games, recreational activities and personal and community health activities.

Health issues include personal health, positive relationships, stress reduction, nutrition, fitness, stress management, and problems such as substance abuse, contagious diseases, inter-relational violence, and eating disorders. Students are required to pass physical education that meets twice per week for 12 of 16 quarters to earn 6 credits required for graduation. Students in grades 9 and 11 are required to take health education twice per week for one semester to earn 2 credits required for graduation. The program has a K-12 Prevention Specialist to support community, students and schools in the development of a comprehensive prevention strategy for the district.



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**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING				SPECIAL REVENUE						
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
1	2110	COORDINATORS	LEXINGTON HIGH SCHOOL	0.70	-	0.70	0.70	-						
		<b>COORDINATORS Total</b>		<b>0.70</b>	<b>-</b>	<b>0.70</b>	<b>0.70</b>	<b>-</b>						
1	2305	HEALTH TEACHER	LEXINGTON HIGH SCHOOL	3.00	-	3.00	3.00	-						
		<b>HEALTH TEACHER Total</b>		<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>						
		PE/WELLNESS ASST COORD	LEXINGTON HIGH SCHOOL	0.50	-	0.50	0.50	-						
		<b>PE/WELLNESS ASST COORD Total</b>		<b>0.50</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>						
		PHYSED TEACHER	BOWMAN	1.45	-	1.45	1.45	-						
			BRIDGE	1.00	-	1.00	1.00	-						
			ESTABROOK	1.30	-	1.30	1.30	-						
			FISKE	1.00	-	1.00	1.00	-						
			HARRINGTON	1.00	-	1.00	1.00	-						
			HASTINGS	1.00	-	1.00	1.00	-						
	CLARKE	4.60	-	4.60	4.60	-								
	DIAMOND	4.75	-	4.75	4.75	-								
	LEXINGTON HIGH SCHOOL	6.55	0.05	6.60	6.60	0.05								
	<b>PHYSED TEACHER Total</b>	<b>22.65</b>	<b>0.05</b>	<b>22.70</b>	<b>22.70</b>	<b>0.05</b>								
	PHYSED TEACHER - A.P.E.	BOWMAN					0.54	0.54						
		HARRINGTON					0.54	0.54						
		<b>PHYSED TEACHER - A.P.E. Total</b>					<b>0.54</b>	<b>0.54</b>					(0.54)	
		PHYSED TEACHER - A.P.E.	FISKE	0.40	-	0.40	0.40	-						
		<b>PHYSED TEACHER - A.P.E. Total</b>		<b>0.40</b>	<b>-</b>	<b>0.40</b>	<b>0.40</b>	<b>-</b>						
4	2110	SECRETARY- COORDINATOR	SYSTEM WIDE	0.27	-	0.27	0.27	-	406.05					
		<b>SECRETARY- COORDINATOR Total</b>		<b>0.27</b>	<b>-</b>	<b>0.27</b>	<b>0.27</b>	<b>-</b>	<b>406.05</b>					
<b>Grand Total</b>				<b>27.52</b>	<b>0.05</b>	<b>27.57</b>	<b>28.11</b>	<b>0.59</b>	<b>406.05</b>	<b>0.54</b>	<b>-</b>	<b>0.54</b>	<b>(0.54)</b>	

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	PROFESSIONAL SERVICES SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ 1,625	\$ 1,030	\$ -	\$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$ 40	\$ 15	\$ 186	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$ 32,479	\$ 32,627	\$ 4,352	\$ -	\$ -	\$ -
		EQUIP-SERVICE & REPAIR	\$ 2,615	\$ 5,421	\$ 5,476	\$ 7,210	\$ 7,210	\$ -
		REPLACEMENT OF EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$ 16,236	\$ 19,640	\$ 39,546	\$ 22,154	\$ 23,447	\$ 1,293
2440	Other Instructional Services	MILEAGE	\$ 1,935	\$ 961	\$ 1,631	\$ 654	\$ 654	\$ -
		OUT OF STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PROFESSIONAL SERVICES	\$ 1,750	\$ 13,287	\$ 2,911	\$ 27,927	\$ 27,927	\$ -
<b>Grand Total</b>			<b>\$ 55,555</b>	<b>\$ 72,381</b>	<b>\$ 55,726</b>	<b>\$ 58,975</b>	<b>\$ 60,268</b>	<b>\$ 1,293</b>

- Per Pupil Allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



## **K-12 Fine Arts**

**Program Leader: Sean Hagan**

### **ORGANIZATION/PROGRAM DESCRIPTION**

Students in the Lexington Public Schools currently experience the Fine Arts through a comprehensive, sequential, longitudinal curriculum taught by Fine Arts specialists consistent with the recommendations of the National Standards for Arts Education and the Massachusetts Curriculum Frameworks. The core concepts of the current curriculum include performance, creating and responding to the arts, critical and reflective thinking and understanding the historical and cultural contexts of the arts. Through drawing, painting, and experimenting with Art materials while investigating ideas presented to them through fine arts instruction, students are encouraged to develop skills in observation, interpretation and evaluation. Teaching and learning are assessed using both process and product portfolios.

#### **Grades K-5**

Students in grades K-5 learn the skills and concepts of the Fine Arts by using a wide range of subject matter, meaningful images, and visual expressions to reflect their ideas, feelings and emotions. During the one-hour of instruction each week students develop techniques, approaches and habits for applying knowledge and skills in the visual arts to the world beyond school. Students experiment with Art materials and investigate the ideas presented to them through diverse lesson units. They are encouraged to make and share their work with others. Students are also coached to be creative and critical thinkers as they develop skills in observation, interpretation and evaluation.

#### **Grades 6-8**

In grades 6-8, students experiment with Art materials and investigate ideas presented to them through a variety of media. They are encouraged to make and share their work with others. Students are encouraged to be creative as they develop skills in observation, interpretation and evaluation. Fine Arts are required for one semester in grades 6, 7 and 8. Students may choose from a wide range of courses in Drawing, Watercolor, Art History, Computer Graphics and Ceramics.

#### **Grades 9-12**

In grades 9-12, all Fine Arts offerings are semester courses (with the exception of Web Design, an interdisciplinary, year-long course). Additionally, all students take the "Foundations of Art" course as a prerequisite to all other studio courses. To fulfill their graduation requirement, students may select courses in Drawing, Painting, Digital Photography, Film Photography, Ceramics, Sculpture, Computer Animation, Book Design, Illustration, TV Production, Web Design or Portfolio. Regardless of the course, students are encouraged to make and share their work with others. They are also encouraged to be creative as they continue to develop skills in observation, interpretation, evaluation and problem solving.



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**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING						
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	
1	2110	COORDINATORS	LEXINGTON HIGH SCHOOL	0.50	0.00	0.50	0.50	0.00		
		<b>COORDINATORS Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>		
	2305	VISUAL ART TEACHER	BOWMAN		1.50	0.10	1.60	1.60	0.10	
			BRIDGE		1.00	0.00	1.00	1.00	0.00	
			ESTABROOK		1.00	0.00	1.00	1.00	0.00	
			FISKE		1.00	0.00	1.00	1.00	0.00	
			HARRINGTON		1.00	0.00	1.00	1.00	0.00	
			HASTINGS		1.00	0.00	1.00	1.00	0.00	
			CLARKE		1.68	0.27	1.95	1.95	0.27	
			DIAMOND		2.00	(0.25)	1.75	1.75	(0.25)	
			LEXINGTON HIGH SCHOOL		7.00	0.10	7.10	7.10	0.10	
<b>VISUAL ART TEACHER Total</b>		<b>17.18</b>	<b>0.22</b>	<b>17.40</b>	<b>17.40</b>	<b>0.22</b>				
4	2110	SECRETARY- COORDINATOR	SYSTEM WIDE	0.50	0.00	0.50	0.50	0.00	1,522.50	
		<b>SECRETARY- COORDINATOR Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>1,522.50</b>	
Grand Total				18.18	0.22	18.40	18.40	0.22		

**EXPENSE SUMMARY:**

State Func. Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ 505	\$ 140	\$ 245	\$ 1,030	\$ 1,030	-
2410	Textbooks and Related Software/Media/ Materials	INSTRUCTIONAL MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	-
		TEXTBOOKS	\$ 1,436	\$ 1,392	\$ 2,279	\$ 4,645	\$ 4,645	-
2415	Instructional Materials	OTHER MISC EXPENSE	\$ 345	\$ 400	\$ -	\$ -	\$ -	-
2420	Instructional Equipment	EQUIPMENT	\$ 1,010	\$ 6,284	\$ 10,216	\$ 5,555	\$ 5,555	-
		EQUIP-SERVICE & REPAIR	\$ 650	\$ 1,695	\$ 1,123	\$ 2,104	\$ 2,104	-
2430	General Supplies	SUPPLIES	\$ 72	\$ 177	\$ 125	\$ 25	\$ 25	-
		SUPPLIES & MATERIALS (blank)	\$ 58,669	\$ 54,297	\$ 48,500	\$ 58,549	\$ 60,194	\$ 1,645
2440	Other Instructional Services	FIELD TRIPS	\$ -	\$ -	\$ -	\$ 2,526	\$ 2,526	-
		MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ 70	\$ -	\$ -	\$ -	-
		MILEAGE	\$ -	\$ -	\$ -	\$ 515	\$ 515	-
		OTHER TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	-
		OUT OF STATE TRAVEL	\$ 106	\$ 96	\$ -	\$ 110	\$ 110	-
Grand Total			\$ 62,794	\$ 64,552	\$ 63,114	\$ 75,059	\$ 76,704	\$ 1,645

- Per Pupil Allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.





## K-12 Support Services

### Print Center

The Print Center is a district wide resource for all large printing jobs. In addition, services are also available to the Town Departments for the cost of materials. Staffing for this operation is reported under the Finance Office.

#### EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2210	School Leadership-Building	EQUIP-SERVICE & REPAIR	\$ -	\$ -		\$ -	\$ -	-
		SUPPLIES & MATERIALS	\$ -	\$ -		\$ -	\$ -	-
2415	Instructional Materials	PRINTING/FORMS	\$ -	\$ -		\$ -	\$ -	-
		SUPPLIES	\$ 18,591	\$ 33,522	\$ 34,363	\$ (6,880)	\$ (1,318)	5,562
2420	Instructional Equipment	COPIER LEASES	\$ 186,512	\$ 170,438	\$ 255,874	\$ 254,080	\$ 254,080	-
		EQUIP-SERVICE & REPAIR	\$ 21,467	\$ 12,476	\$ (73,298)	\$ 20,600	\$ 20,600	-
		OFFICE EQUIPMENT	\$ -	\$ 600		\$ 10,300	\$ 10,300	-
4220	School Leadership-Building	SCH FACIL OP SUPP & MATERIALS	\$ -	\$ -		\$ -	\$ -	-
<b>Grand Total</b>			<b>\$ 226,571</b>	<b>\$ 217,036</b>	<b>\$ 216,939</b>	<b>\$ 278,100</b>	<b>\$ 283,662</b>	<b>\$ 5,562</b>

### Substitutes

The district operates a substitute services program by employing high quality substitute teachers who provide continuity of instruction to our students when their teachers are absent. The program is supported by a part-time Substitute Services Assistant using an online scheduling application (AESOP).

#### EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2325	Substitute Teachers	TEACHER SUBSTITUTES	\$ 429,227	\$ 121,474	\$ 26,779	\$ -	\$ -	-
<b>Grand Total</b>			<b>\$ 429,227</b>	<b>\$ 121,474</b>	<b>\$ 26,779</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

### Prior Year Unpaid Bills

Annually, the school department reserves an "open encumbrance" to cover the miscellaneous unpaid invoices that are submitted for goods or services received during the prior fiscal year. Fiscal Year books close on July 15. Encumbrances cannot be made against the prior year's ledgers after that date. The School Committee has a standing policy that all orders made by program staff must have a purchase order **BEFORE** the order is made. On occasion, companies will take orders on the belief that the staff member has proper authority to financially bind the district or they make an error in their invoicing and do not correctly bill. At the Close of FY07 and FY08 the district began the practice of encumbering \$50,000 for invoices that may fall into the above described category. The School Department does not have any unpaid bills to present.



## K-12 STUDENT SERVICES

Administrator: Linda Chase

### **ORGANIZATION/PROGRAM DESCRIPTION**

The system-wide Student Services Department includes four separate, but related areas that support students:

- Special Education -- PK to Age 22
- Guidance – K through Grade 12
- Nursing -- PK through Grade 12
- Related Services --Therapy and Psychological Services

### **Student Services:**

The Student Services Department provides support services for students between ages 2 years and 9 months through 22 years. These services and programs include: nursing, guidance, special education and, what is commonly referred to as “Section 504.” The focus of these programs is to provide each student with the necessary skills, accommodations, specific instruction and/or curricular modifications to experience academic and social success in the Lexington Public Schools. The Nursing department provides valuable services to all students within our schools. They provide direct services to medically compromised students who are then able to attend their neighborhood school. The Student Services department manages Medicaid reimbursement, oversees the needs of homeless students and reviews residency. The Student Services department also provides appropriate and ongoing professional development in curricular areas, related services, and mandated trainings, such as compliance training, restraint training, etc. It is the goal of the Student Services department to promote individual student academic excellence, promote positive interpersonal development and encourage a collaborative and reflective learning environment where all students can actively participate in the daily life of the Lexington Public Schools and community. The following program budgets are the basis for the Student Services Budget.

### **System-wide Section 504 Services**

Students experiencing substantial disabilities impacting one of life’s major activities such as walking, seeing, and communicating, who do not require special education; may receive support and accommodations under Section 504 of the Federal Rehabilitation Act of 1973 if deemed eligible through the Section 504 eligibility process. These services are described in an individual accommodation plan, called a 504 plan.

### **System-wide Special Education**

The Student Services Department provides special education services to those students who are evaluated and identified as having a disability that directly interferes with their ability to make effective progress in the general education curriculum. The regulations followed in this process of identification are the Massachusetts Regulations 603 CMR 28.00 and the Federal Educational Law IDEA.

Eligibility for services is determined through multidisciplinary evaluations completed by building-based teams. This team may include a school psychologist, speech and language pathologist, guidance counselors, social worker, special educator, occupational therapist, physical therapist, principal, classroom teachers and parents. The team develops an Individual Educational Program (IEP) based on the evaluations and the team discussion for those students deemed eligible. Eligibility requires the identification of a disability, a determination as to whether the student is making effective progress and the further determination that the student requires specialized instruction or related services. Under the law, parents have the right to seek an outside or Independent Educational Evaluation (IEE) if they disagree with the findings of the special educational team.

Special Education services focus on early intervention strategies in the preschool and primary grades, and skill development during the elementary and middle school years. As children enter adolescence, compensatory strategies and self-advocacy skills become a primary focus.



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Special education and related services at all levels are comprehensive and include special education, speech/language services, occupational therapy, physical therapy, counseling, adaptive physical education and other specialized services. Each service is described below.

Special Education – Special education teachers and instructional assistants provide services that may include instruction in reading, mathematics, written language, and/or organizational strategies. Modified, specialized instruction in content areas may also be provided. Services can be delivered in varied settings, including resource rooms and general education classrooms. Instructional assistants provide support under the direction and guidance of special education teachers. Consultation to general education staff, other service providers, and parents can be provided.

Program-Related Special Education Services - Special education regulations mandate that identified special education eligible students receive the appropriate related services to support their Individual Educational Program. Related services include Speech and Language, Occupational Therapy and Physical Therapy, Counseling and Behavior Management services. The team is responsible to identify the needed related services and to reflect these services in measurable goals and objectives. Related services provide access to the curriculum and support student achievement.

Psychology – At the Elementary level, psychologists conduct psychological assessments of students, assessing their cognitive, behavioral, social/emotional and executive functioning. Psychologists also consult with staff regarding student and staff needs.

Speech/Language – Speech/language pathologists provide direct services in varied settings to students in areas such as receptive and expressive language and social pragmatics. Consultation services can be provided to general and special education staff and parents to assist students in generalizing skills.

Occupational Therapy – Occupational therapists provide direct services in varied settings to students to develop skills in fine motor, gross motor, visual motor, and visual perceptual development, as well as in sensory processing. Consultation services can be provided to general education and special education staff to assist students in generalizing skills.

Physical Therapy – Physical therapists provide training to students to increase strength, flexibility, and mobility to gain greater independence. Physical therapy provides accessibility to all school areas, facilitating participation in school and school-related activities. Consultation services can be provided to general education and special education staff to assist students in generalizing skills.

Counseling – Guidance counselors, social workers, and psychologists may provide individual and/or group counseling services to students requiring such service to make effective progress in school. Consultation is provided to staff and parents as needed.

Adaptive Physical Education – Adaptive physical education teachers assist students with various disabilities to develop skills that include large-motor development, eye-hand coordination, and upper-body strength. These teachers help students develop skills necessary for participation in physical education. Consultation services can be provided, when necessary, to general education physical education staff for students requiring adaptations with the general education setting.

Other Specialized Services – Other services include: Assistive Technology (provides consultation and determines need for evaluation to determine specific services and software programs to enable students to access the general education curricula), Augmentative Communication (provides .....), Behavior Specialist (conducts and writes Functional Behavioral Assessments and assists in development and implementation of positive behavior intervention plans, along with providing consultation to staff and



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parents), and other specialist staff including Hearing Impaired Specialist, Vision Specialist, and Orientation and Mobility Specialist (identify and monitor use of specialized materials and equipment, along with providing consultation and training to students, staff, and parents).

Evaluation Team Supervisors – Evaluation Team Supervisors are responsible for managing and overseeing special education evaluation processes in the schools, scheduling and chairing Team meetings.

Nurses – Nurses provide both clinical and managerial school health activities to students, parents, teachers, school administrators, health care providers, counselors, and others. Such activities include health assessment for illness, first aid, mandatory screening programs, and oversight of immunization compliance according to state regulations. They collaborate with the Town Health Department for communicable disease control through surveillance and coordination of flu clinics. Nurses maintain student health records and participate in Child Study teams. The School Nurse is a member of the building's Incident Management Team.

Guidance and Counseling Staff – School counselors and social workers promote developmentally appropriate social, emotional, academic, and career growth for all students, through the delivery of various programs and services. They help students to make healthy choices, to build resilience, to acquire a sense of personal and civic responsibility and to develop the skills necessary to realize their individual goals. Together, they support access and equity for all learners, embrace diversity, and encourage collaboration across and within our schools and community.



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**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING						SPECIAL REVENUE								
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr			
1	2305	SPECIAL EDUC TEACHER	SYSTEM WIDE	(0.90)	0.90	(0.90)	-											
		<b>SPECIAL EDUC TEACHER Total</b>			<b>(0.90)</b>	<b>0.90</b>	<b>(0.90)</b>	<b>-</b>										
	2310	ASSISTIVE TECHNOLOGY SPECIALIST	SYSTEM WIDE	1.00	-	1.00	1.00	-			1.00	-	1.00	1.00	-			
		<b>ASSISTIVE TECHNOLOGY SPECIALIST Total</b>			<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>			<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>		
	2320	AUGMENTATIVE COMMUNICATIONS	SYSTEM WIDE	1.00	-	1.00	1.00	-										
		<b>AUGMENTATIVE COMMUNICATIONS Total</b>			<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>									
		BEHAVIOR SPECIALIST	SPECIAL EDUC OFFICE	1.00	-	1.00	1.00	-										
		<b>BEHAVIOR SPECIALIST Total</b>			<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>									
		VISION SPECIALIST	SPECIAL EDUC OFFICE	0.27	-	0.27	0.27	-			0.50	-	0.50	0.50	-			
		<b>VISION SPECIALIST Total</b>			<b>0.27</b>	<b>-</b>	<b>0.27</b>	<b>0.27</b>	<b>-</b>			<b>0.50</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>		
	2800	PSYCHOLOGIST	SYSTEM WIDE	0.60	(0.20)	0.40	0.40	(0.20)										
		<b>PSYCHOLOGIST Total</b>			<b>0.60</b>	<b>(0.20)</b>	<b>0.40</b>	<b>0.40</b>	<b>(0.20)</b>									
4	1230	ADMIN ASST DIR ST. SERV	SPECIAL EDUC OFFICE	0.50	(0.50)	-	-	(0.50)	2,080.00									
		<b>ADMIN ASST DIR ST. SERV Total</b>			<b>0.50</b>	<b>(0.50)</b>	<b>-</b>	<b>-</b>	<b>(0.50)</b>	<b>2,080.00</b>								
		RECEPTIONIST-12 MONTH	SPECIAL EDUC OFFICE	1.00	-	1.00	1.00	-	1,950.00									
		<b>RECEPTIONIST-12 MONTH Total</b>			<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1,950.00</b>								
	2110	ADMIN ASSISTANT -CO	SPECIAL EDUC OFFICE	0.92	-	0.92	0.92	-	1,794.00									
		<b>ADMIN ASSISTANT -CO Total</b>			<b>0.92</b>	<b>-</b>	<b>0.92</b>	<b>0.92</b>	<b>-</b>	<b>1,794.00</b>								
5	1230	EXEC ADMIN ASST - DIR ST SERV	SPECIAL EDUC OFFICE	-	1.00	1.00	1.00	1.00										
		<b>EXEC ADMIN ASST - DIR ST SERV Total</b>			<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>									
		SPED FIN & OP MANAGER	SYSTEM WIDE	1.00	-	1.00	1.00	-										
<b>SPED FIN &amp; OP MANAGER Total</b>			<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>											
7	2330	5th Grade Overnight Field Trip	SPECIAL EDUC OFFICE	-	-	-	-	-										
		<b>5th Grade Overnight Field Trip Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>									
		SPED INSTR ASSISTANT	SYSTEM WIDE	0.02	(0.02)	-	5.52	5.50	7,719.21									
<b>SPED INSTR ASSISTANT Total</b>			<b>0.94</b>	<b>(0.01)</b>	<b>0.93</b>	<b>6.45</b>	<b>5.51</b>	<b>9,028.16</b>										
7.1	2320	PHYSICAL THERAPIST	SPECIAL EDUC OFFICE	1.00	-	1.00	1.00	-	1,380.00									
		<b>PHYSICAL THERAPIST Total</b>			<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1,380.00</b>								
	2330	HOME/HOSPITAL TUTOR	SYSTEM WIDE	-	-	-	-	-	-									
		<b>HOME/HOSPITAL TUTOR Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>								
		HOME/HOSPITAL TUTOR CERTIFIED	SYSTEM WIDE	-	-	-	-	-	-									
		<b>HOME/HOSPITAL TUTOR CERTIFIED Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>								
		LANGUAGE TRANSLATOR	BOWMAN	-	-	-	-	-	-									
		<b>LANGUAGE TRANSLATOR Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>								
		SUMMER SCHOOL - IA	SYSTEM WIDE	-	-	-	-	-	350.00									
		<b>SUMMER SCHOOL - IA Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350.00</b>								
		SUMMER SCHOOL DIRECTOR	SYSTEM WIDE	-	-	-	-	-	360.00									
		<b>SUMMER SCHOOL DIRECTOR Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>360.00</b>								
		SUMMER SCHOOL TEACHER	SYSTEM WIDE	-	-	-	-	-	350.00									
		<b>SUMMER SCHOOL TEACHER Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350.00</b>								
8	2320	BEHAVIOR ANALYST-BRD CERT	SYSTEM WIDE	2.30	(0.55)	1.75	2.30	(0.00)			2.00	(0.20)	1.80	1.80	(0.20)			
		<b>BEHAVIOR ANALYST-BRD CERT Total</b>			<b>2.30</b>	<b>(0.55)</b>	<b>1.75</b>	<b>2.30</b>	<b>(0.00)</b>			<b>2.00</b>	<b>(0.20)</b>	<b>1.80</b>	<b>1.80</b>	<b>(0.20)</b>		
		PK-12 ABA COORD & DATA SPEC	SYSTEM WIDE	0.60	(0.01)	0.59	0.60	-										
<b>PK-12 ABA COORD &amp; DATA SPEC Total</b>			<b>0.60</b>	<b>(0.01)</b>	<b>0.59</b>	<b>0.60</b>	<b>-</b>											
10	2330	NONB SPECIAL CLASS AIDE	SYSTEM WIDE	-	-	-	0.69	0.69	1,104.00									
		<b>NONB SPECIAL CLASS AIDE Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>0.69</b>	<b>0.69</b>	<b>1,104.00</b>								
14	1230	ASSISTANT DIR SPECIAL EDUC	SYSTEM WIDE	0.50	(0.10)	0.40	0.50	-										
		<b>ASSISTANT DIR SPECIAL EDUC Total</b>			<b>0.50</b>	<b>(0.10)</b>	<b>0.40</b>	<b>0.50</b>	<b>-</b>									
		DIRECTOR OF STUDENT SERVICE	CENTRAL OFFICE	1.00	-	1.00	1.00	-										
<b>DIRECTOR OF STUDENT SERVICES Total</b>			<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>											
16	2110	EVALUATION TEAM SUPERVISOR	SYSTEM WIDE	-	-	-	0.72	0.72			0.72	-	0.72		(0.72)			
		<b>EVALUATION TEAM SUPERVISOR Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>0.72</b>	<b>0.72</b>			<b>0.72</b>	<b>-</b>	<b>0.72</b>		<b>(0.72)</b>		
		EVALUATION TEAM SUPERVISOR	SYSTEM WIDE	0.28	-	0.28	0.28	-										
		<b>EVALUATION TEAM SUPERVISOR-ASD Total</b>			<b>0.28</b>	<b>-</b>	<b>0.28</b>	<b>0.28</b>	<b>-</b>									
		K-8 SUPERVISOR OF STUDENT SR	SPECIAL EDUC OFFICE	2.00	-	2.00	2.00	-										
		<b>K-8 SUPERVISOR OF STUDENT SRVS Total</b>			<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>									
		OUT OF DISTRICT SUPERVISOR	SPECIAL EDUC OFFICE	1.00	-	1.00	1.00	-										
		<b>OUT OF DISTRICT SUPERVISOR Total</b>			<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>									
<b>Grand Total</b>				<b>15.01</b>	<b>0.53</b>	<b>15.53</b>	<b>22.23</b>	<b>7.22</b>	<b>18,396.16</b>	<b>4.22</b>	<b>(0.20)</b>	<b>4.02</b>	<b>3.30</b>	<b>(0.92)</b>				



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**Changes for FY13**

Level Service Change Description:

The 240 grant can no longer sustain step and raises every year. This request is to move 1.72 ETS positions and 0.54 FTE of an APE teacher to the operating budget. In FY10 and FY11, 240 grants funds were carried forward to allow for the necessary funding of salaries and services covered by the grant. It is anticipated that no funds will be carried forward from FY12 into FY13. Level funding is assumed for FY13.

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2110	Curriculum Directors (Supervisory)	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2320	Medical/ Therapeutic Services	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2330	Paraprofessionals/Instructional Assistants	PROFESSIONAL SERVICES	\$ 67,825	\$ 44,126	\$ 17,969	\$ 64,689	\$ 64,689	\$ -
2357	Professional Development Stipends, Providers and Expenses	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$ 3,985	\$ 7,383	\$ 2,484	\$ 8,450	\$ 8,450	\$ -
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ -	\$ 1,799	\$ -	\$ -	\$ -	\$ -
2415	Instructional Materials	PRINTING/FORMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUBSCRIPTIONS	\$ -	\$ 435	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$ 37,632	\$ 39,116	\$ 78,138	\$ 32,209	\$ 32,209	\$ -
2430	General Supplies	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ 4,462	\$ 5,501	\$ 4,766	\$ 1,129	\$ 2,511	\$ 1,382
2440	Other Instructional Services	FIELD TRIPS	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB MILEAGE	\$ 2,252	\$ 3,154	\$ 3,016	\$ 2,990	\$ 2,990	\$ -
		OUT OF STATE TRAVEL	\$ 11,422	\$ 25,429	\$ 11,735	\$ 6,906	\$ 6,906	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$ -	\$ 4,783	\$ -	\$ -	\$ -	\$ -
2710	Guidance	MEMBERSHIP/DUES/LICENSES & SUB SUBSCRIPTIONS	\$ 427	\$ 2,918	\$ 1,005	\$ 5,804	\$ 5,804	\$ -
2800	Psychological Services	PROFESSIONAL SERVICES	\$ 126,285	\$ 2,185	\$ -	\$ 84,990	\$ 84,990	\$ -
		PSYCH EVALUATIONS	\$ 120	\$ -	\$ -	\$ 5,665	\$ 5,665	\$ -
		SUBSCRIPTIONS	\$ 8,131	\$ 7,363	\$ 217	\$ 8,670	\$ 8,670	\$ -
		SUPPLIES & MATERIALS	\$ 1,236	\$ -	\$ -	\$ 10,300	\$ 10,300	\$ -
<b>Grand Total</b>			<b>\$ 263,777</b>	<b>\$ 144,191</b>	<b>\$ 123,329</b>	<b>\$ 231,802</b>	<b>\$ 233,184</b>	<b>\$ 1,382</b>

- Per Pupil Allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.

**Special Education Consulting Services**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2320	Medical/ Therapeutic Services	PROFESSIONAL SERVICES	\$ 801,944	\$ 598,086	\$ 407,825	\$ 560,000	\$ 571,200	\$ 11,200
<b>Grand Total</b>			<b>\$ 801,944</b>	<b>\$ 598,086</b>	<b>\$ 407,825</b>	<b>\$ 560,000</b>	<b>\$ 571,200</b>	<b>\$ 11,200</b>



## **Early Childhood Education**

**Program Leader: Liz Billings-Fouhy**

### **ORGANIZATION/PROGRAM DESCRIPTION**

The LPS Early Childhood Program is mandated to help determine which young children in the community have disabilities and provide them with appropriate services to help them access the preschool curriculum and move into LPS Elementary programming when they turn 5. Our department provides evaluation services for young children from the age of 2 years 9 months to 5 years of age. The Department is comprised of a wide range of specialists: Special Educators, Occupational Therapists, Speech and Language Pathologists, Physical Therapists, Behaviorists and a Psychologist. Once special education eligibility is determined Individual Educational Plans are written for each qualifying child. We generally evaluate 80-90 children a year and provide services for 70 - 90 children every year. Since the Federal and State laws dictate that young children with special needs be serviced in the least restrictive, "most typical" educational setting possible, LPS has developed a range of service options for children with special needs.

**Discrete Services:** Roughly 2/3 of the children we serve attend private nursery school or day care at their parents' expense. LPS provides, via an IEP, discrete OT, Speech and Language or PT services to that child at our new Harrington site. We also send a special educator once or twice a month to each child's school to consult with his/her teacher.

**Integrated preschool programming:** The State and Federal Laws dictate that children must be served, if at all possible, with their age mates in a school program. LPS has developed an Integrated Program model for the children with special needs who cannot be served in the area nursery (Daycare schools). These children require specialized instruction throughout their school day. They also require more adult support and expertise in the areas of special education than are available in the local private preschool programs.

Lexington Children's Place serves children between the ages of 2 years 9 months and kindergarten entry age. Class size will vary as the year progresses but cannot, by law, be greater than 15 per class. Slightly more than one half of the children (8 children) are "typically developing" and pay tuition to attend, and the other half (7 children) of the children may have some combination of language, motor and/or social delays. The program is staffed by the child development teacher and two assistant teachers. An additional assistant teacher may be added as the group needs dictate. Children receive speech and language, OT and PT services throughout their school day. The program follows the LPS school calendar and begins early in September.

Currently we have 5 class groups that are integrated:

- Two Morning and two Afternoon 10 hour programs: 4 days week at 2 1/2 hours day
- Morning 15 hour program: 5 days a week at 3 hour day
- Lunch Bunch: 4 days a week at 1 hour per day

Classes are comprised of children with and without special needs. Children without special needs are charged tuition at a rate commensurate with area nursery schools. Tuition for children who enter at various points in the year is prorated. The program wishes to enroll children from a variety of socioeconomic backgrounds so a limited amount of scholarship aid and/or a varied payment schedule for families in need of assistance and/ or modifications are available by completing a scholarship application.

The goal of program is to develop an active partnership with parents in their child's early development and to provide a model, developmental preschool program that is based on an "inclusive" multicultural curriculum in which diversity is celebrated and all children learn to grow together as they explore their world.

**Full Day, Intensive Programming:** This classroom is designed for children who require intensive, small group or individual educational programming. Many of these children have disabilities on the Autism Spectrum and



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need very specific methods and strategies. This program utilizes a developmentally based, spiraling curriculum. Language and communication skills are embedded and taught throughout the day. Additionally, all children receive direct instruction in language development, communication skills, cognitive skill development, motor, social and behavioral skills. Class size is small (5-10 students) and student teacher ratios are high (1:1 or 2:1). When they have the prerequisite skills, some of these students are provided with inclusion opportunities for periods of their school day in the Integrated Preschool.

**Extended Year Services:** The law also dictates that children will be provided with extended year (summer) services if they have demonstrated that they will substantially regress after a long vacation without services. LCP also runs a Summer Program that provides the children in the Intensive Full Day classroom with 6 weeks of commensurate programming and 2 weeks of home based services. We also provide a 6 week summer program, which is not integrated at this time, for some of the children with substantial special needs who attend our integrated program during the school year. Discrete services are also provided for the few children who require those during the summer.

**Model of service providers for Students with Autism Spectrum Disorders-Early Childhood Version**

In the summer of 2009, the LPS District-wide Intensive Learning Program Classrooms (3 at Fiske, one at Early Childhood) began using a new staffing model which utilized Student Support Instructors (SSIs) for in school and home services for classroom staffing. This model provides high quality one-on-one or one-on-two support to the children in the classroom through the school day. In addition, it provides the teacher of the classroom with critical time during the day to coordinate services, supervise staff and analyze data. This level of support for the program helps to ensure that we would be able to provide consistent high quality services to student on the autism spectrum and compete nearby well known out-of-district schools. There is no longer a Special Class Teacher Aide position at Early Childhood; this has become an SSI position.

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING					SPECIAL REVENUE						
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr
1	2305	INTENSIVE LEARNING TEACHER	EARLY CHILDHOOD OFFICE												
		PRESCHOOL TEACHER	EARLY CHILDHOOD OFFICE												
	2320	OCCUPATIONAL THERAPIST	EARLY CHILDHOOD OFFICE												
		SPEECH/LANGUAGE PATHOLOGIST	EARLY CHILDHOOD OFFICE												
	2800	PSYCHOLOGIST	EARLY CHILDHOOD OFFICE												
1 Sum				4.65	0.00	4.65	4.65	0.00		1.55	0.00	1.55	1.55	0.00	
4	2110	SECRETARY- COORDINATOR	EARLY CHILDHOOD OFFICE	0.35	0.38	0.73	0.35	0.00	682.50	0.45	0.28	0.73	0.45	0.00	877.50
4 Sum				0.35	0.38	0.73	0.35	0.00	682.50	0.45	0.28	0.73	0.45	0.00	877.50
7	2330	EARLY CHILD INSTR AIDE	EARLY CHILDHOOD OFFICE	0.78	1.18	1.96	0.78	0.00	1,087.31	3.19	(0.35)	2.84	2.84	(0.35)	3,987.74
		STUDENT SUPPORT INSTRUCTOR	EARLY CHILDHOOD OFFICE	3.20	2.65	5.85	3.20	(0.00)	5,824.00						
7 Sum				3.98	3.83	7.81	3.98	(0.00)	6,911.31	3.19	(0.35)	2.84	2.84	(0.35)	3,987.74
7.1	2330	HOME/HOSPITAL TUTOR	EARLY CHILDHOOD OFFICE	0.00	0.00	0.00	0.00	0.00	0.00						
7.1 Sum				0.00	0.00	0.00	0.00	0.00	0.00						
16	2110	EARLY CHILDHOOD SUPERVISOR	EARLY CHILDHOOD OFFICE												
16 Sum				1.00	0.00	1.00	1.00	0.00							
18	2330	INSTR ASSISTANT SUBSTITUTE	EARLY CHILDHOOD OFFICE	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
18 Sum				0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	
Grand Total															

**Changes for FY13**

Level Services:

1. Position Title: Instructional Assistant FTE: 0.49

Rationale:

A child has been identified as a Watch List child for up to 18 hours of Instructional Assistant Support. This position is not included in the funding table but is being monitored for inclusion before the School Committee vote takes place. The alternate is placement at the Multi-handicapped Program at LABBB.

**EXPENSE SUMMARY:**





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State Func- Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2320	Medical/ Therapeutic Services	BCBA HOME SERVICES	\$ 52,348	\$ 4,836	\$ 31,315	\$ 61,224	\$ 61,224	\$ -
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ 1,820	\$ 475	\$ 2,148	\$ 2,148	\$ -
2420	Instructional Equipment	EQUIP-SERVICE & REPAIR	\$ -	\$ -	\$ -	\$ 721	\$ 721	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$ 4,471	\$ 9,908	\$ -	\$ 1,782	\$ 3,100	\$ 1,318
<b>Grand Total</b>			<b>\$ 56,818</b>	<b>\$ 16,564</b>	<b>\$ 31,790</b>	<b>\$ 65,875</b>	<b>\$ 67,193</b>	<b>\$ 1,318</b>

- The expense budget includes \$61,224 for early intervention, medical, and therapeutic services for our Early Childhood Program. Some students are known through the Department of Public Health through age three (3), while others are not. At age three, the public schools become responsible for providing services and integrate them into the district's educational program. The use of funds can be variable as the student population served changes every year. Any unexpended balance in this line item is used to offset other special education line items or is returned at the close of the fiscal year.

**K-8 Student Services Program Leader: Martha Bakken & Beverly Hegedus, Ed.D.**

**Lexington Elementary District-Wide Programs**

At the elementary level, district-wide programs exist to service low incidence disability areas by offering more intensive supports. Each elementary school houses at least one district-wide program. Students in all of the programs receive related services (e.g. speech/language, occupational therapy, physical therapy) as needed. There are four district-wide programs:

1. **Developmental Learning Program (DLP) – Harrington:** The Developmental Learning Program (DLP) services students with significant developmental delays or intellectual/neurological impairments. Modified curricula are offered within a small group format in all subject areas. Typically, students receive direct instruction in content areas from special educators, while they join general education classes (art, music, lunch) to build relationships with typically-developing peers. Instruction may include activities of daily living and development of social skills.
2. **Intensive Learning Programs (ILP):**
  - a. **Substantially Separate Intensive Learning Program (ILP) – Fiske:** The Intensive Learning Program (ILP) at Fiske provides services for students with Autism Spectrum Disorder (ASD) and other related disabilities with intensive needs including deficits in language, social communication, play skills, abstract thinking, and behavior. The Intensive Learning Programs provide highly individualized services involving behavioral approaches (typically based on Applied Behavior Analysis principles) to learning. Instruction includes social skill development and daily living skill development. Special educators modify content and methodology to teach to mastery, based on academic and behavioral data. Small-group and/or individualized instruction can be provided for the entire school day when necessary and appropriate. Consultation to parents and structured home components are provided as deemed necessary by the Team.
  - b. **Integrated Intensive Learning Program (ILP) – Hastings:** The Integrated Intensive Learning Program (ILP) at Hastings also services students with Autism Spectrum Disorder (ASD) other related disabilities. Through this integrated approach students are included, often with support, for the majority of their school day within the general education setting. Special educators provide direct instruction within the general education setting and within special education settings. Special educators modify content and methodology to meet the needs of students and use data collection and behavior analysis in their work with students. Coordination between special



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education staff and general educators is essential within this inclusion model. Consultation to parents is provided as deemed necessary by the Team.

3. **Language Learning Program (LLP) – Bowman:** The Language Learning Program (LLP) services students who have significant, language-based learning disabilities. These students typically have at least average cognitive abilities, but they are not acquiring reading, writing and/or language usage skills at the same pace/level as their peers. Many of the students in the program require explicit phonetic-alphabetic instruction beyond that offered through general education. Instruction in literacy is a focus, with emphasis on developing reading and written language skills using specialized curricula. Math instruction may also be provided within the Language Learning Program, as determined by the student's needs. Support is available within the general education setting for science and social studies. This support, which is determined by individual student need, may include substantial modifications. The goal of the Language Learning Program is to build students' literacy skills in a structured and supportive environment that fosters students' confidence while increasing their skills in becoming active learners.
4. **Social/Emotional Learning Programs - Bridge and Estabrook:** The Social/Emotional Learning Programs at Bridge (PALS) and Estabrook (CARE) service students with significant emotional impairment or other disabilities that may manifest themselves through difficulties with self-regulation. These students may or may not have associated learning difficulties. CARE and PALS provide instruction in developing social/emotional regulation within a structured, caring, and therapeutic classroom environment. Students within these programs access the general education classrooms for varied amounts of time as specified within their Individual Education Programs. Special education services may also be provided within the general education setting. In addition, content area instruction is available on an individualized and/or small group basis when deemed necessary by the student's Team.
5. **Special Education Reading:** Special education reading teachers provide individual and small group instruction to students in need of systematic rules-based approach to reading. There is a half time Special Education Reading Teacher at each of the six elementary schools.

### **Lexington Middle-School Specialized Programs/Courses**

At the middle-school level, specialized programs exist to support low incidence disability areas through more intensive services. Students in all of the programs receive related services (e.g. speech/language, occupational therapy, physical therapy) as needed. There are four specialized programs at the middle schools:

6. **Intensive Learning Programs (ILP): Intensive Learning Programs (ILP):**
  - a. **Substantially Separate Intensive Learning Program (ILP) – Diamond:** The Intensive Learning Program (ILP) at Diamond provides services for students with Autism Spectrum Disorder (ASD) and other related disabilities with intensive needs including deficits in language, social communication, play skills, abstract thinking, and behavior. The Intensive Learning Program provides highly individualized services involving behavioral approaches (typically based on Applied Behavior Analysis principles) to learning. Instruction includes social skill development and daily living skill development. Special educators modify content and methodology to teach to mastery, based on academic and behavioral data. Small-group and/or individualized instruction can be provided for the entire school day when necessary and appropriate. Consultation to parents and structured home components are provided as deemed necessary by the Team.
  - b. **Integrated Intensive Learning Program (ILP) – Clarke:** The Integrated Intensive Learning Program (ILP) at Clarke also services students with Autism Spectrum Disorder (ASD) and other



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related disabilities. The integrated element of this program includes students, often with support, for the majority of their school day within the general education setting. Direct instruction within special education settings is also available based on individual student need. Special educators modify content and methodology to teach to the needs of students and use data collection and behavior analysis in their work with students. Coordination between special education staff and general educators is an essential component of this inclusion model. Consultation to parents is also provided as deemed necessary by the Team.

7. **Language Learning Programs (LLP):** The Language Learning Program (LLP) serves students who have language-based learning disabilities. There are LLP classes at both Clarke and Diamond middle schools. Students in these programs typically have at least average cognitive abilities, but exhibit difficulties in understanding or using spoken or written language. Difficulties may be manifest in the imperfect ability to read, listen, think, speak, write, spell or complete mathematics calculations at the same pace/level as their peers. Students can receive specially-designed instruction and or small group instruction in English language arts, reading, and executive functioning skills. Specialized math instruction may also be provided. Science and social studies are offered in the general education setting, with additional academic support /reinforcement provided within the program to support success in the inclusion setting.
8. **Social/Emotional Learning Programs:** The Social/Emotional Learning Programs service students with significant emotional impairment or other disabilities that result in behavioral needs. At Clarke, the program is called the COMPASS program. At Diamond, there is no formal title for the program. Students in these programs may or may not have associated learning difficulties. The programs provide instruction in developing social/emotional competencies using supports which may include behavioral contracts and positive Behavior Support Plans, as well as counseling from the school social worker. These services are provided within the framework of a structured, caring, and therapeutic classroom environment. Students within these programs access the general education classrooms for varied amounts of time, as specified within their Individual Educational Programs. In addition, content area instruction is available on an individualized and/or small group basis when deemed necessary by the student's Team.
9. **Developmental Learning Program (DLP) Clarke:** The Developmental Learning Program (DLP) meets the needs of students with intellectual or neurological disabilities. Small group instruction is offered to the students in all curriculum areas. Student in this program also participate in school life through clubs and appropriate general education classes. Social skills groups and reinforcement of age-appropriate living skills are also a part of this program.
10. **Special Education Reading:** Special education reading teachers provide individual and small group instruction to students in need of systematic rules-based approach to reading. Often, but not always, students are already part of the Language Learning Program (LLP).





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Line #	DESE Function	Job Title	Location	OPERATING						SPECIAL REVENUE						
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	
7	2330	SPED INSTR ASSISTANT	BOWMAN	5.40	0.80	6.20	6.20	0.80	8,036.31							
			BRIDGE	9.55	(2.26)	7.29	7.29	(2.26)	10,215.95							
			ESTABROOK	0.94	(0.01)	0.93	0.94	-	1,318.05							
			FISKE	5.69	(2.70)	2.99	2.99	(2.70)	4,194.76							
			HARRINGTON	7.76	0.87	8.63	7.76	0.00	10,903.13							
			HASTINGS	2.62	(0.50)	2.12	2.12	(0.50)	2,973.30							
			CLARKE	15.25	2.85	18.10	16.63	1.38	23,326.79							
			DIAMOND	11.57	1.20	12.77	11.57	(0.00)	16,231.77							
		<b>SPED INSTR ASSISTANT Total</b>				<b>58.78</b>	<b>0.25</b>	<b>59.02</b>	<b>55.50</b>	<b>(3.28)</b>	<b>77,200.06</b>					
		STUDENT SUPPORT INSTRUCTOR	FISKE	21.60	(1.37)	20.23	21.60	-	38,241.28							
			CLARKE	0.96	-	0.96	0.96	-	1,720.32							
			DIAMOND	-	-	-	4.00	4.00	7,168.00							
		<b>STUDENT SUPPORT INSTRUCTOR Total</b>				<b>22.56</b>	<b>(1.37)</b>	<b>21.19</b>	<b>26.56</b>	<b>4.00</b>	<b>47,129.60</b>					
		7.1	2330	AUTISM SUPPORT ASSISTANT	HASTINGS	12.80	-	12.80	12.80	-	17,952.00					
<b>AUTISM SUPPORT ASSISTANT Total</b>					<b>12.80</b>	<b>-</b>	<b>12.80</b>	<b>12.80</b>	<b>-</b>	<b>17,952.00</b>						
HOME/HOSPITAL TUTOR	CLARKE			-	-	-	-	-	-	-	-	-	-	-		
	<b>HOME/HOSPITAL TUTOR Total</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
HOME/HOSPITAL TUTOR CERTIFI	BOWMAN			-	-	-	-	-	-	-	-	-	-	-		
	FISKE			-	-	-	-	-	-	-	-	-	-	-		
	CLARKE	-	-	-	-	-	-	-	-	-	-	-				
	DIAMOND	-	-	-	-	-	-	-	-	-	-	-				
<b>HOME/HOSPITAL TUTOR CERTIFIED Total</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				
9	2320	OCCU THER ASSISTANT - NONB	BOWMAN	1.00	-	1.00	-	(1.00)	-							
			BRIDGE	1.00	-	1.00	-	(1.00)	-							
			HASTINGS	1.00	-	1.00	-	(1.00)	-							
		<b>OCCU THER ASSISTANT - NONB Total</b>				<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>(3.00)</b>	<b>-</b>					
10	2330	NONB SPECIAL CLASS AIDE	BOWMAN	0.80	-	0.80	0.80	-	1,104.00							
			BRIDGE	1.79	-	1.79	1.79	-	2,465.60							
			ESTABROOK	4.10	(0.69)	3.41	3.41	(0.69)	5,878.80							
			HARRINGTON	1.62	0.03	1.65	1.62	-	2,277.92							
			CLARKE	0.85	-	0.85	0.85	-	1,177.60							
			DIAMOND	0.93	-	0.93	0.93	-	1,288.00	0.56	-	0.56	0.56	-	772.80	
			<b>NONB SPECIAL CLASS AIDE Total</b>				<b>10.09</b>	<b>(0.66)</b>	<b>9.43</b>	<b>9.40</b>	<b>(0.69)</b>	<b>14,191.92</b>	<b>0.56</b>	<b>-</b>	<b>0.56</b>	<b>0.56</b>
16	2110	EVALUATION TEAM SUPERVISOR	BOWMAN	0.50	-	0.50	0.50	-	-							
			BRIDGE	0.50	-	0.50	0.50	-	-							
			ESTABROOK	0.50	-	0.50	0.50	-	-							
			FISKE	0.50	-	0.50	0.50	-	-							
			HARRINGTON	0.50	-	0.50	0.50	-	-							
			HASTINGS	0.50	-	0.50	0.50	-	-							
			CLARKE	-	-	-	1.00	1.00	-	1.00	-	1.00	-	(1.00)		
			DIAMOND	1.00	-	1.00	1.00	-	-	-	-	-	-	-		
			<b>EVALUATION TEAM SUPERVISOR Total</b>				<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>(1.00)</b>	
<b>Grand Total</b>				<b>195.03</b>	<b>(0.48)</b>	<b>194.55</b>	<b>194.07</b>	<b>(0.92)</b>	<b>156,473.58</b>	<b>5.36</b>	<b>-</b>	<b>5.36</b>	<b>4.36</b>	<b>(1.00)</b>	<b>772.80</b>	

**Changes for FY13 Budget**

**Recombining positions:**

Level Service:

1. Position Title: Instructional Assistants

Rationale:

Bowman School currently employs two fifteen hour a week IA's to support the large number of entering K students and students moving in at other grade levels who require IEP services. These two IA 15 hour positions were put in place in the summer of 2011 and are not currently part of the operating budget.

Students who are on IEPs have mandated numbers of hours for in-classroom support. In addition, students over the course of the year have had to have their IEPs amended to provide additional support. Currently each IA services multiple students in small groups in multiple classrooms.

Currently we anticipate that students needing these services will move to first grade. Since the summer, several additional students on IEPs have moved into Bowman at the first and second grade level, and we anticipate increased service needs for three Kindergarten students, and the addition of two K students is likely to the special education case load through recent diagnoses and upcoming eligibility testing.



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By keeping these two 15 hour a week positions into the operating budget we provide continued in-class support that is needed by law and for student safety.

2. SSIs to Fiske ILP Program

Rationale:

One student moved into the Fiske ILP in FY12. This student continues to live in Lexington and requires the continued services of a Student Support Instructor (SSI). There are four students moving up to Fiske from the preschool and these students are current supported by SSIs. All four of these positions were added to the FY12 budget mid-year at the preschool and therefore need to be continued in the FY13 budget. (An SSI at Fiske works on average 7.2 hours/day.)

3. Addition of the following FTEs to the Diamond School

Expense	FTE Needed in District
BCBA	.4 currently funded, FTE needs to be allocated
SSI	4.0 transferred from Early Childhood to Fiske to Diamond.

**Rationale:**

We are starting a new ILP program at the Diamond Middle School as there are four students that are moving from 5<sup>th</sup> at Fiske to 6<sup>th</sup> grade at Diamond in FY13. In addition, there are at least three, and possibly four, students moving from the Preschool ILP to the Fiske ILP in FY13. Some positions will be able to be transferred (with additional hours) from Fiske to Diamond, some positions will need to be added, and some positions will be filled from current FTEs in the district. Please see the explanation for each position in the chart below. The total new costs for FY13 for the program at Diamond will be approximately \$105,516.

If these students were not serviced in an in district program, they would be placed in an out-of-district day program such as NECC (yearly cost: \$94,554) or Nashoba (yearly cost: \$95,704). Even with the financial costs of new staff and supplemental capital and operating expense requests, creating the program at Diamond will not only service students better, but we will also save the district \$86,697 the first year and more the following years given increases in out of district placement and decreases in capital costs. There will be four additional students moving on to Diamond in FY14 and there will be additional costs associated with increasing the capacity of the program with similar cost savings compared to out of district programs.



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Expense	New FTE Needed for FY13	New Cost to the District for FY13	FTE Needed for the In-District Program	Costs for the In-District Program	Explanation	Average Cost of Out of District Placement for 4 students	Cost Savings (In District vs. Out-of-District)
Teacher	0	0	1.0	\$56,569	There is currently one intensive special education teacher position at Diamond that is being eliminated. So the net increase in teachers at Diamond will be 0	\$95, 704 per student/year (Nashoba Learning Group) \$94, 554 per student/ year (NECC)  AVERAGE TOTAL for 4: \$380,000	
BCBA	.4	\$35,331	.4	\$35,331	There is currently an unfilled .25 BCBA position in the FY12 budget. We anticipate combining this position with the .4 to make a .6 BCBA position		
Occupational Therapist	0	0	.30	\$16,970	We anticipate that we will be able to fill this position from the current FTEs in the district.		
Speech Pathologist	0	0	.45	\$25,456	We anticipate that we will be able to fill this position from the current FTEs in the district.		
SSI	.36 (.09 x 4)	\$18,801.66	4.0	\$188,016.64	We will be moving 4 SSI positions from Fiske to Diamond, We will need to increase the "work week" by 4 hours as there is no half day at the Middle School level. The average SSI day will increase from 7.2 hours/day to 8 hours/day. The top salary for is currently \$26.23/hr. The Diamond SSIs will work 224 days a year and on average 8 hours a day.		
Expenditures (furniture, cubicles, sensory equipment) <b>(ONE TIME EXPENSE)</b>	N/A	\$28,484	N/A	\$28,484	These expenses include furniture and cubicles.		
Supplies and Materials <b>(PRIMARILY A ONE TIME EXPENSE)</b>	N/A	\$22,900	N/A	\$22,900	Supplies and Materials needed for the classroom.		
Transportation	N/A	0	N/A	\$24, 192	In district transportation is on average \$27 day x 4 student x 224 days = \$24, 192		
<b>TOTAL</b>		<b>\$105,516.66</b>	<b>N/A</b>	<b>\$373,942.64</b>	<b>N/A</b>	<b>\$460,640</b>	
<b>Total Differential between Out of District Program and Diamond ILP Program Costs for the first year</b>							<b>\$86,697.36</b>



**Jonas Clarke Middle School**

<b>Expense</b>	<b>FTE Needed in Program</b>
Instructional Assistant	1.0 funded under existing allocation
BCBA	.025 funded under existing allocations, FTE needs to be assigned.

1. 1:1 Instructional Assistant (IA)

**Rationale:**

We are requesting the continuation of 1:1 instructional assistant for a grade 6 student on the Autism Spectrum who moved into the District. The Superintendent approved this position on July 18, 2011.

2. Additions to Intensive Learning Program (ILP) Support staff (.025 BCBA time funded under existing BCBA, allocation of FTE needs to take place)

**Rationale:**

We are requesting an increase of .025 BCBA time, to meet the needs of an increased number of students with greater behavioral needs projected for the ILP. The BCBA will work with the instructional assistants to better address the needs of this group.

3. Homework Club Support

320 hours IA time

**Rationale:**

Some Intensive Learning Program (ILP) students come to Jonas Clarke Middle School with Instructional Assistant support listed on their Individual Educational Programs (IEPs) as supporting them when they stay after school for Homework Club. Currently, five students in three grade levels have this support written into their programs.

Two instructional assistants are required to provide coverage in the Homework Club 1 hour per day for the four days Homework Club is offered. This requires up to 8 hours of Instructional Assistant coverage for 40 school weeks, or a total of 320 hours.

4. Additional training for Intensive Learning Program (ILP) Support staff at Jonas Clarke Middle School. 44 hours IA time funded under current allocation

**Rationale:**

We are requesting an increase of 4 hours each paid training work time for 11 instructional assistants (44 hours, cost = \$923.18) to meet the needs of an increased number of students with greater behavioral needs projected for the ILP. These hours will be used in conjunction with the .025 FTE increase in BCBA time to effectively address the more intense needs that are anticipated in a changed population.





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**EXPENSE SUMMARY: (K-5 Student Services)**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ 1,049	\$ 515	\$ 8,611	\$ -	\$ -	\$ -
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ 3,055	\$ 1,755	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$ 37,450	\$ 13,713	\$ 39,086	\$ 1,778	\$ 1,760	\$ (18)
2710	Guidance	SUBSCRIPTIONS	\$ -	\$ 2,461	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ 30,530	\$ 30,530	\$ -
2800	Psychological Services	SUPPLIES & MATERIALS	\$ -	\$ -	\$ 5,973	\$ -	\$ -	\$ -
<b>Grand Total</b>			<b>\$ 38,499</b>	<b>\$ 19,744</b>	<b>\$ 55,425</b>	<b>\$ 32,308</b>	<b>\$ 32,290</b>	<b>\$ (18)</b>

**EXPENSE SUMMARY: (6-8 Student Services)**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ 13,651	\$ 7,821	\$ 3,152	\$ 21,595	\$ 21,595	\$ -
2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA	\$ -	\$ 3,257	\$ 424	\$ 1,000	\$ 1,000	\$ -
		TEXTBOOKS	\$ 2,569	\$ 3,230	\$ -	\$ 10,036	\$ 10,036	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ 1,340	\$ 239	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$ 14,624	\$ 24,278	\$ 9,374	\$ 35,101	\$ 36,783	\$ 1,682
2440	Other Instructional Services	FIELD TRIPS	\$ -	\$ -	\$ 550	\$ 500	\$ 500	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$ 4,096	\$ 1,005	\$ 8,318	\$ 6,773	\$ 6,773	\$ -
2710	Guidance	SUBSCRIPTIONS	\$ -	\$ -	\$ 142	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ 3,796	\$ 166	\$ 982	\$ 429	\$ 429	\$ -
2800	Psychological Services	SUPPLIES & MATERIALS	\$ -	\$ -	\$ 14,048	\$ -	\$ -	\$ -
<b>Grand Total</b>			<b>\$ 38,737</b>	<b>\$ 41,096</b>	<b>\$ 37,230</b>	<b>\$ 75,434</b>	<b>\$ 77,116</b>	<b>\$ 1,682</b>

- Per Pupil Allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.
- Additional expenses to the Diamond School for ILP program.

Supplies and Materials ( <i>Primarily A One Time Expense</i> )	\$22,900
Capital Expenditures (furniture, cubicles, sensory equipment) ( <i>One Time Expense</i> )	\$32,684

**Rationale:** Please see the rationale for the Diamond ILP on preceding pages.



## 9 – 12 Student Services

**Program Director: Sherry Coughlin**

### Lexington High School Specialized Programs/Courses

At the high-school level, specialized programs exist to service low incidence disability areas through more intensive services. Students in all of the programs receive related services (Speech/Language, Occupational Therapy, etc.), as delineated in their IEPs, as needed. There are four specialized programs at the high school.

1. **Language Learning Program (LLP):** The Language Learning Program (LLP) currently serves students who have language-based learning disabilities which impact the areas of reading and writing. Students receive specially designed instruction in reading, written language, and executive functioning skills. The Language Learning Program provides students with opportunities to participate in general education English and Social Studies classes which are heavily supported with special education teachers. In addition, intensive supports including review, reinforcement and paralleling of general education curriculum are available. Students transitioning from Grade 8 Language Learning programs may be appropriate for service within this program.
2. **Intensive Learning Program (ILP):** The Intensive Learning Program (ILP) is designed for students with Autism Spectrum Disorder (ASD) or similar characteristics. Students require specially designed instruction in a variety of academic areas. It is designed to provide direct instruction in social pragmatics, sensory integration, and community based education. The ILP also utilizes professionals for consultation and direct services for behavior, educational support and teacher training. Students are included in mainstream classes and are often supported in that environment with either a special education teacher or an instructional assistant.
3. **Multidisciplinary Support Team (MST):** The Lexington High School Multidisciplinary Support Team (MST) provides a continuum of integrated academic and social/emotional support for students. This program offers the opportunity for some small group academic classes, supportive experiences in regular education classrooms, as well as therapeutic supports during the school day.
4. **The Transition Program:** The Transition Program works with identified special education students who need additional supports during the post-graduation planning process. This program is an adjunct to the Guidance Department and offers interests/aptitude surveys, exploration of vocational area, and identification of appropriate post-graduation matches. There are opportunities for skill development in the following areas: job readiness; job/college application; the interview process and the preparation process towards meeting identified goals. This program helps with the 688 process and can facilitate connections with adult support networks and agencies.



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**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING						SPECIAL REVENUE					
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr
2305		INTENSIVE LEARNING TEACHER	LEXINGTON HIGH SCHOOL	2.80	0.20	3.00	3.00	0.20	1.00	0.00	1.00	1.00	0.00	1.00	0.00
		<b>INTENSIVE LEARNING TEACHER Total</b>		<b>2.80</b>	<b>0.20</b>	<b>3.00</b>	<b>3.00</b>	<b>0.20</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
		LANG LEARNING TEACHER	LEXINGTON HIGH SCHOOL	2.00	0.00	2.00	2.00	0.00							
		<b>LANG LEARNING TEACHER Total</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>							
		MST TEACHER	LEXINGTON HIGH SCHOOL	5.00	0.00	5.00	4.00	(1.00)							
		<b>MST TEACHER Total</b>		<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>4.00</b>	<b>(1.00)</b>							
		SPECIAL EDUC TEACHER	LEXINGTON HIGH SCHOOL	11.95	0.00	11.95	10.95	(1.00)	1.00	0.00	1.00	1.00	0.00	1.00	0.00
		<b>SPECIAL EDUC TEACHER Total</b>		<b>11.95</b>	<b>0.00</b>	<b>11.95</b>	<b>10.95</b>	<b>(1.00)</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
		2310	ALPHA LEAD CLINICIAN	LEXINGTON HIGH SCHOOL	0.20	0.80	1.00	1.00	0.80						
		<b>ALPHA LEAD CLINICIAN Total</b>		<b>0.20</b>	<b>0.80</b>	<b>1.00</b>	<b>1.00</b>	<b>0.80</b>							
2320		MST LEAD CLINICIAN	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00							
		<b>MST LEAD CLINICIAN Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
		OCCUPATIONAL THERAPIST	LEXINGTON HIGH SCHOOL	0.20	0.00	0.20	0.10	(0.10)							
		<b>OCCUPATIONAL THERAPIST Total</b>		<b>0.20</b>	<b>0.00</b>	<b>0.20</b>	<b>0.10</b>	<b>(0.10)</b>							
		SPEECH/LANGUAGE PATHOLOGIST	LEXINGTON HIGH SCHOOL	3.00	0.00	3.00	3.00	0.00							
<b>SPEECH/LANGUAGE PATHOLOGIST Total</b>		<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>									
2710		TRANSITION TEACHER	LEXINGTON HIGH SCHOOL						2.00	0.00	2.00		2.00	0.00	
		<b>TRANSITION TEACHER Total</b>							<b>2.00</b>	<b>0.00</b>	<b>2.00</b>		<b>2.00</b>	<b>0.00</b>	
2800		PSYCHOLOGIST	LEXINGTON HIGH SCHOOL	1.80	0.00	1.80	1.80	0.00	0.20	0.00	0.20		0.20	0.00	
		<b>PSYCHOLOGIST Total</b>		<b>1.80</b>	<b>0.00</b>	<b>1.80</b>	<b>1.80</b>	<b>0.00</b>	<b>0.20</b>	<b>0.00</b>	<b>0.20</b>		<b>0.20</b>	<b>0.00</b>	
4		SECRETARY- COORDINATOR	LEXINGTON HIGH SCHOOL						0.48	0.00	0.48		0.48	0.00	
		<b>SECRETARY- COORDINATOR Total</b>							<b>0.48</b>	<b>0.00</b>	<b>0.48</b>		<b>0.48</b>	<b>0.00</b>	
		SECRETARY- EVALUATION TEAM	LEXINGTON HIGH SCHOOL	0.92	0.00	0.92	0.92	0.00	1,787.00					723.19	
		<b>SECRETARY- EVALUATION TEAM Total</b>		<b>0.92</b>	<b>0.00</b>	<b>0.92</b>	<b>0.92</b>	<b>0.00</b>	<b>1,787.00</b>					<b>723.19</b>	
		SECRETARY- DEPARTMENT HEAD	LEXINGTON HIGH SCHOOL	0.53	0.00	0.53	0.53	0.00	799.31						
<b>SECRETARY- DEPARTMENT HEAD Total</b>		<b>0.53</b>	<b>0.00</b>	<b>0.53</b>	<b>0.53</b>	<b>0.00</b>	<b>799.31</b>								
7		SPED INSTR ASSISTANT	LEXINGTON HIGH SCHOOL	13.80	2.71	16.51	13.80	(0.00)	19,419.57	0.85	0.00	0.85		0.85	0.00
		<b>SPED INSTR ASSISTANT Total</b>		<b>13.80</b>	<b>2.71</b>	<b>16.51</b>	<b>13.80</b>	<b>(0.00)</b>	<b>19,419.57</b>	<b>0.85</b>	<b>0.00</b>	<b>0.85</b>		<b>0.85</b>	<b>0.00</b>
7.1		HOME/HOSPITAL TUTOR CERTIFIED	LEXINGTON HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
		<b>HOME/HOSPITAL TUTOR CERTIFIED Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					<b>0.00</b>	
10		NONB SPECIAL CLASS AIDE	LEXINGTON HIGH SCHOOL	1.16	0.06	1.22	1.16	0.00	1,683.60						
		<b>NONB SPECIAL CLASS AIDE Total</b>		<b>1.16</b>	<b>0.06</b>	<b>1.22</b>	<b>1.16</b>	<b>0.00</b>	<b>1,683.60</b>						
16		9-12 SUPERVISOR OF STUDENT SRV	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00							
		<b>9-12 SUPERVISOR OF STUDENT SRV Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
		EVALUATION TEAM SUPERVISOR	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00
		<b>EVALUATION TEAM SUPERVISOR Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Grand Total</b>				<b>46.36</b>	<b>3.77</b>	<b>50.13</b>	<b>45.26</b>	<b>(1.10)</b>	<b>6.73</b>	<b>0.00</b>	<b>6.73</b>		<b>6.73</b>	<b>0.00</b>	

Staffing changes to FY13 Budget

- Reduction of 1 teacher position (1.0 FTE) from the Multidisciplinary Support Team (MST): A retirement from FY12 will not be filled next year. The MST program's student population has decreased. All services can be met for these students with the reduction of this position.
- In addition, one additional reduction in special education teaching staff is recommended based on the number of students requiring services.

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2330	Paraprofessionals/Instructional Assistants	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ 10,417	\$ 4,152	\$ 1,414	\$ 12,695	\$ 12,695	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIP-SERVICE & REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$ 8,245	\$ 5,362	\$ 14,719	\$ 16,137	\$ 16,165	\$ 28
2440	Other Instructional Services	FIELD TRIPS	\$ 175	\$ 175	\$ -	\$ 500	\$ 500	\$ -
2800	Psychological Services	SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>			<b>\$ 18,836</b>	<b>\$ 9,690</b>	<b>\$ 16,133</b>	<b>\$ 29,332</b>	<b>\$ 29,360</b>	<b>\$ 28</b>



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**K-12 Guidance Department**

The FY12 Operating budget proposed the formation of a K-12 Guidance Department. The principals and central office administrators decided that promoting resiliency and pro-social behaviors must be one of the two major goals for all nine schools. Consequently, all schools included the following goal in its school improvement plan – “If we increase student pro-social behavior and resiliency, and reduce sources of unhealthy student stress, then academic performance and well-being will improve.” For each school, their school improvement plans include ambitious implementation steps.

Given the important contributions of guidance counselors to student success, the guidance department needs its own K-12 Coordinator. The guidance department is the only remaining large department in the school system that does not have its own K-12 Coordinator. In the past few years, the Superintendent separated the coordinators of the combined departments into separate coordinators: art, performing arts, physical education/wellness, and athletics. Last year, the search for a K-12 Guidance Director did not yield a person who was a match for the position. The search process has started again in December 2011. Currently, the K-8 chairperson is a full-time guidance counselor position with a small stipend and no administrative time for eight schools.

The K-12 Guidance Program is still under consolidation from Student Services and Lexington High School. The FY13 budget begins to combine all staffing at all levels and their program expense budgets. Once the Director is hired, expense transfers will take place from Student Services and Lexington High School to fund this department.

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Loc	Location	OPERATING						SPECIAL REVENUE									
					Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr				
1	2710	GUIDANCE COUNSELORS	0002	BOWMAN	1.00	0.00	1.00	1.00	0.00											
			0003	BRIDGE	1.00	0.00	1.00	1.00	0.00											
			0004	ESTABROOK	1.00	0.00	1.00	1.00	0.00											
			0005	FISKE	1.00	0.00	1.00	1.00	0.00											
			0008	HARRINGTON	1.00	0.00	1.00	1.00	0.00											
			0009	HASTINGS	1.00	0.00	1.00	1.00	0.00											
			0021	CLARKE	2.00	0.00	2.00	2.00	0.00	1.00	0.00	1.00	0.50	0.00	0.50	0.50	(0.50)			
			0022	DIAMOND	3.00	0.00	3.00	3.00	0.00	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00			
			0031	LEXINGTON HIGH SCHOOL	10.00	0.00	10.00	9.00	(1.00)											
			<b>GUIDANCE COUNSELORS Total</b>					<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>20.00</b>	<b>(1.00)</b>		<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	<b>1.00</b>	<b>(0.50)</b>		
					PREVENTION SPECIALIST	0031	LEXINGTON HIGH SCHOOL	0.50	0.50	1.00	1.00	0.50								
			<b>PREVENTION SPECIALIST Total</b>					<b>0.50</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>								
					SOCIAL WORKER	0021	CLARKE	0.20	(0.20)			(0.20)	0.20	0.00	0.20	0.20	0.00			
						0022	DIAMOND	0.60	(0.60)			0.60								
			0031	LEXINGTON HIGH SCHOOL	5.40	(1.30)	4.10	4.10	(1.30)	2.80	0.00	2.80	1.80	(1.00)						
<b>SOCIAL WORKER Total</b>					<b>6.20</b>	<b>(2.10)</b>	<b>4.10</b>	<b>4.10</b>	<b>(1.50)</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>2.00</b>	<b>(1.00)</b>						
2	2220	DEPT CHAIR	0008	HARRINGTON	1.00	0.00	1.00	1.00	0.00											
		<b>DEPT CHAIR Total</b>					<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>									
		3520	COLLEGE TESTING	0031	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00	0.50	0.00	0.50	0.50	0.00					
<b>COLLEGE TESTING Total</b>					<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>						
4	2710	SECRETARY- GUIDANCE	0021	CLARKE	0.67	0.00	0.67	0.67	0.00	1,015.05										
			0022	DIAMOND	1.00	0.00	1.00	1.00	0.00	1,522.54										
			0031	LEXINGTON HIGH SCHOOL	2.74	(0.02)	2.72	2.74	0.00	4,575.55										
			<b>SECRETARY- GUIDANCE Total</b>					<b>4.41</b>	<b>(0.02)</b>	<b>4.39</b>	<b>4.41</b>	<b>0.00</b>	<b>7,113.10</b>							
14	2710	DIRECTOR OF GUIDANCE	0031	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00											
		<b>DIRECTOR OF GUIDANCE Total</b>					<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>									
<b>Grand Total</b>					<b>35.11</b>	<b>(1.62)</b>	<b>33.49</b>	<b>33.11</b>	<b>(2.00)</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>3.50</b>	<b>(1.50)</b>						



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**EXPENSE SUMMARY:**

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.

**K-8 Guidance**

**Program Leader: Amy Chamberlain**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	PROFESSIONAL SERVICES	\$ 14,450	\$ 2,890	\$ 1,817	\$ 2,890	\$ 2,890	\$ -
2710	Guidance	BINDING & ARCHIVING	\$ 585	\$ 1,284	\$ 1,821	\$ 1,315	\$ 1,315	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$ 160	\$ -	\$ 185	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PRINTING/FORMS	\$ 763	\$ 1,036	\$ 128	\$ 1,027	\$ 1,027	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ 939	\$ 1,059	\$ 1,030	\$ 1,030	\$ -
		SUBSCRIPTIONS	\$ 316	\$ 322	\$ -	\$ 316	\$ 316	\$ -
		SUPPLIES & MATERIALS	\$ 3,422	\$ 3,419	\$ 3,182	\$ 650	\$ 676	\$ 26
<b>Grand Total</b>			<b>\$ 19,696</b>	<b>\$ 9,890</b>	<b>\$ 8,192</b>	<b>\$ 7,228</b>	<b>\$ 7,254</b>	<b>\$ 26</b>

**9-12 Guidance**

**Program Leader: Lester Eggleston**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	PROFESSIONAL SERVICES	\$ 14,450	\$ 2,890	\$ 1,817	\$ 2,890	\$ 2,890	\$ -
2710	Guidance	BINDING & ARCHIVING	\$ 585	\$ 1,284	\$ 1,821	\$ 1,315	\$ 1,315	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$ 160	\$ -	\$ 185	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PRINTING/FORMS	\$ 763	\$ 1,036	\$ 128	\$ 1,027	\$ 1,027	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ 939	\$ 1,059	\$ 1,030	\$ 1,030	\$ -
		SUBSCRIPTIONS	\$ 316	\$ 322	\$ -	\$ 316	\$ 316	\$ -
		SUPPLIES & MATERIALS	\$ 3,422	\$ 3,419	\$ 3,182	\$ 650	\$ 676	\$ 26
<b>Grand Total</b>			<b>\$ 19,696</b>	<b>\$ 9,890</b>	<b>\$ 8,192</b>	<b>\$ 7,228</b>	<b>\$ 7,254</b>	<b>\$ 26</b>

**K-12 Student Services Summer Programs**

**Program Leader: Christine Greeley**

Extended Year Services (EYS) are required for students with disabilities who experience substantial regression over the extended summer vacation. Eligibility for these services is determined by the Team and written into the student's IEP.

The K-12 program will be coordinated by the Summer School Director and held at the Harrington School and Lexington High School. Support staff will include a full-time nurse when students are on site, and occupational, physical and speech/language therapists. The budget includes \$1,000 for the consumable educational supplies necessary to support this program, and \$3,000 for field trips to support students in ILP programming. The program will run for six weeks, four hours per day for four days per week. Programming for students in the Intensive Learning Program (ILP) will be provided under a twelve-month model that is described in a separate narrative.

Two additional summer programs will be coordinated by their directors at their respective sites: the high school MST program; and the Lexington Children's Place preschool program. The MST program will run for four weeks, 4.5 hours per day for five days per week, while the preschool model is described below.



**Lexington Children's Place (PK): Summer**

**Program Leader: Liz Billings-Fouhy**

State and Federal laws dictate that children with special needs must have extended year programming during the long summer vacation if they would substantially regress without such services. The young children with significant special needs have little to no appropriate programming within the "private sector". While a very few children require comparable service levels during the summer and school year, many attend LCP for 2-3 mornings a week for the 6 week summer program. Some children will receive therapy for discrete services and do not need classroom services. Historically, our summer program consists of our Full Day Program (for children on the Autism Spectrum), commensurate with the level of service these children receive during the school year. Additionally, some of these children require home based services during the few weeks of the summer after the LPS program ends and before the new school year begins. These determinations are individually based and made at the child's IEP meeting, and generally involve 6-9 hours week of home based services for 1-2 weeks per child. In the past years these services were provided for 7-9 children with intensive special education needs.

**Budget and Program Priorities**

To provide a cost effective program that prevents eligible students with special needs from substantial regression during the 12- week summer vacation. Programs have been expanded to provide services for middle and high school aged students who have aged out of elementary level programming.

Extended year services are provided based on student IEPs. Projected for summer FY13:

Position Description	Cost	Teachers (Non-Union Head Count)	Instructional Support (Non-Union Head Count)
Director	\$14,000	1	
ASD	\$4,000	0.2	
K-12 staff	\$275,000	38	26
Preschool staff	\$59,000	8	6
MST	\$15,000	3	
Supplies	\$1,000		
Field trips	\$3,000		
Transportation	\$32,000		
ILP program June days	\$5,000	3	9
<b>Total:</b>	<b>\$408,000</b>	<b>50.2</b>	<b>32</b>

Student Support Instructors and BCBA staff are already budgeted to cover service delivery during the summer. Each of these positions are up to 224 days as determined by IEPs.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**Elementary School Programs**

**Bowman Elementary School**

**Principal: Mary Anton, Ed.D.**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING					SPECIAL REVENUE					
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
1	2305	ELEMENTARY SCHOOL TEACHER	BOWMAN	20.00	0.00	20.00	20.00	0.00						
		<b>ELEMENTARY SCHOOL TEACHER Total</b>		<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>						
	2357	KINDERGARTEN TEACHER	BOWMAN	2.10	1.00	3.10	3.10	1.00	0.90	0.00	0.90	0.90	0.00	
		<b>KINDERGARTEN TEACHER Total</b>		<b>2.10</b>	<b>1.00</b>	<b>3.10</b>	<b>3.10</b>	<b>1.00</b>	<b>0.90</b>	<b>0.00</b>	<b>0.90</b>	<b>0.90</b>	<b>0.00</b>	
		INTERVENTION SPECIALIST	BOWMAN		0.50	0.50	0.50	0.50						
	<b>INTERVENTION SPECIALIST Total</b>			<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>							
2	2357	CONTENT COACH	BOWMAN	4.00	0.00	4.00	4.00	0.00						
		<b>CONTENT COACH Total</b>		<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>						
4	2210	ADMIN ASSISTANT -PRINCIPAL	BOWMAN	1.00	0.00	1.00	1.00	0.00	2,080.00					
		<b>ADMIN ASSISTANT -PRINCIPAL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>2,080.00</b>					
	SCH SUPPORT PERS K-8	SCH SUPPORT PERS K-8	BOWMAN	3.90	0.00	3.90	3.90	0.00	5,928.61					
		<b>SCH SUPPORT PERS K-8 Total</b>		<b>3.90</b>	<b>0.00</b>	<b>3.90</b>	<b>3.90</b>	<b>0.00</b>	<b>5,928.61</b>					
		SECRETARIAL & CLERICAL (METCO)	BOWMAN						1.00	0.00	1.00	1.00	0.00	1,522.50
	<b>SECRETARIAL &amp; CLERICAL (METCO) Total</b>							<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,522.50</b>	
7.1	2330	KINDERGARTEN ASSISTANT	BOWMAN						1.60	0.00	1.60	1.60	0.00	2,184.00
		<b>KINDERGARTEN ASSISTANT Total</b>							<b>1.60</b>	<b>0.00</b>	<b>1.60</b>	<b>1.60</b>	<b>0.00</b>	<b>2,184.00</b>
15	2210	PRINCIPAL	BOWMAN	1.00	0.00	1.00	1.00	0.00						
		<b>PRINCIPAL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>						
16	2210	ASSISTANT PRINCIPAL	BOWMAN	0.60	0.00	0.60	0.60	0.00						
		<b>ASSISTANT PRINCIPAL Total</b>		<b>0.60</b>	<b>0.00</b>	<b>0.60</b>	<b>0.60</b>	<b>0.00</b>						
<b>Grand Total</b>				<b>32.60</b>	<b>1.50</b>	<b>34.10</b>	<b>34.10</b>	<b>1.50</b>	<b>3.50</b>	<b>0.00</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>	<b>3,706.50</b>

- Staffing changes are subject to change due to enrollment

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Func	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2210	Principal's Office	MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ 510	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$ -	\$ 411.99	\$ 2,107	\$ 461	\$ 461	\$ -
		SCHOOL BASED INITIATIVES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ -	\$ -	\$ 1,618	\$ -	\$ -	\$ -
		PROFESSIONAL DEVELOPMENT & TRAINING	\$ 199	\$ 2,049.18	\$ -	\$ 2,060	\$ 2,060	\$ -
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$ 655	\$ 1,188.00	\$ 409	\$ 1,322	\$ 1,322	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$ 2,021	\$ 1,026.35	\$ 1,625	\$ 1,026	\$ 1,026	\$ -
		SUPPLIES & MATERIALS	\$ 1,760	\$ 1,388.16	\$ 3,003	\$ 4,027	\$ 2,908	\$ (1,119)
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	
2415	Instructional Materials	SUBSCRIPTIONS	\$ 1,393	\$ -	\$ -	\$ -	\$ -	
2420	Instructional Equipment	EQUIPMENT	\$ 687	\$ 6,668.17	\$ 5,257	\$ 2,575	\$ 2,575	
		EQUIP-SERVICE & REPAIR	\$ 628	\$ -	\$ -	\$ 720	\$ 720	
2430	General Supplies	SUPPLIES & MATERIALS	\$ 15,924	\$ 15,333.82	\$ 11,226	\$ 15,174	\$ 15,820	
2440	Other Instructional Services	FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ -	
		MILEAGE	\$ -	\$ 1,302.45	\$ -	\$ 1,309	\$ 1,309	
2455	Instructional Software	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Grand Total</b>			<b>\$ 23,267</b>	<b>\$ 29,368.12</b>	<b>\$ 25,753</b>	<b>\$ 28,674</b>	<b>\$ 28,201</b>	<b>\$ (473)</b>

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**Bridge Elementary School**

**Principal: Meg Colella**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Loc	Location	OPERATING					SPECIAL REVENUE						
					Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr
1	2308	ELEMENTARY SCHOOL TEACHER	0003	BRIDGE	20.00	0.00	20.00	20.00	0.00							
		<b>ELEMENTARY SCHOOL TEACHER Total</b>			<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>							
		KINDERGARTEN TEACHER	0003	BRIDGE	2.80	0.00	2.80	2.80	0.00	1.20	0.00	1.20		1.20	0.00	
		<b>KINDERGARTEN TEACHER Total</b>			<b>2.80</b>	<b>0.00</b>	<b>2.80</b>	<b>2.80</b>	<b>0.00</b>	<b>1.20</b>	<b>0.00</b>	<b>1.20</b>		<b>1.20</b>	<b>0.00</b>	
2357		INTERVENTION SPECIALIST	0003	BRIDGE	0.00	0.00	0.00	0.50	0.50							
		<b>INTERVENTION SPECIALIST Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>							
2	2357	CONTENT COACH	0003	BRIDGE	3.00	0.00	3.00	3.00	0.00							
		<b>CONTENT COACH Total</b>			<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>							
		3520 ELEM MUSIC DRAMA	0003	BRIDGE	1.62	0.00	1.62	1.62	0.00							
		<b>ELEM MUSIC DRAMA Total</b>			<b>1.62</b>	<b>0.00</b>	<b>1.62</b>	<b>1.62</b>	<b>0.00</b>							
		METCO EXT LEARN PROG COORD	0003	BRIDGE	1.00	0.00	1.00	1.00	0.00							
		<b>METCO EXT LEARN PROG COORD Total</b>			<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
4	2210	ADMIN ASSISTANT - PRINCIPAL	0003	BRIDGE	1.00	0.00	1.00	1.00	0.00							
		<b>ADMIN ASSISTANT - PRINCIPAL Total</b>			<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
		SCH SUPPORT PERS K-8	0003	BRIDGE	3.20	0.16	3.37	3.36	0.16	5,130.22						
		<b>SCH SUPPORT PERS K-8 Total</b>			<b>3.20</b>	<b>0.16</b>	<b>3.37</b>	<b>3.36</b>	<b>0.16</b>	<b>5,130.22</b>						
		SECRETARIAL & CLERICAL (METCO)	0003	BRIDGE							0.57	0.00	0.57		0.57	0.00
<b>SECRETARIAL &amp; CLERICAL (METCO) Total</b>									<b>0.57</b>	<b>0.00</b>	<b>0.57</b>		<b>0.57</b>	<b>0.00</b>	<b>871.93</b>	
7	2330	METCO INSTR ASSISTANT	0003	BRIDGE												
		<b>METCO INSTR ASSISTANT Total</b>								<b>0.06</b>	<b>0.12</b>	<b>0.18</b>		<b>0.18</b>	<b>0.12</b>	<b>256.86</b>
7.1	2330	KINDERGARTEN ASSISTANT	0003	BRIDGE												
		<b>KINDERGARTEN ASSISTANT Total</b>								<b>1.60</b>	<b>0.00</b>	<b>1.60</b>		<b>1.60</b>	<b>0.00</b>	<b>2,184.00</b>
15	2210	PRINCIPAL	0003	BRIDGE	1.00	0.00	1.00	1.00	0.00							
		<b>PRINCIPAL Total</b>			<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
16	2210	ASSISTANT PRINCIPAL	0003	BRIDGE	0.50	0.00	0.50	0.50	0.00							
		<b>ASSISTANT PRINCIPAL Total</b>			<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>							
<b>Grand Total</b>					<b>34.13</b>	<b>0.16</b>	<b>34.29</b>	<b>34.78</b>	<b>0.66</b>	<b>3.43</b>	<b>0.12</b>	<b>3.56</b>	<b>3.56</b>	<b>0.12</b>		

- Bridge elementary teacher increase is a reallocation from Bowman and Fiske due to enrollment. Bridge has been budgeted for the same number of teachers employed this year for next year.

**Staffing Note:** Discussions are ongoing regarding the addition of 0.10 FTE to the Assistant Principal at this school due to the enrollment numbers increasing over 500 during the current school year. The FTE will be adjusted once final hiring is completed.

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2210	Principal's Office	EQUIP-SERVICE & REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ -	\$ -	\$ -	
		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
		SCHOOL BASED INITIATIVES	\$ -	\$ -	\$ -	\$ -	\$ -	
		SUPPLIES & MATERIALS	\$ -	\$ -	\$ 105	\$ -	\$ -	
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$ 490	\$ -	\$ 589	\$ 824	\$ 824	\$ -
		MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	
		SEMINARS/WORKSHOPS/CONFERENCES	\$ 2,625	\$ 1,180.00	\$ 1,850	\$ 1,545	\$ 1,545	
		SUPPLIES	\$ 1,862	\$ 1,560.99	\$ -	\$ 2,060	\$ 2,060	
		SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ 927	\$ 927	
2410	Textbooks and Related Software/Media/Materials	\$ -	\$ 825.78	\$ -	\$ -	\$ -		
2415	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -		
2420	Instructional Equipment	EQUIPMENT	\$ -	\$ 3,510.00	\$ 350	\$ -	\$ -	
		EQUIP-SERVICE & REPAIR	\$ 376	\$ 408.81	\$ 718	\$ 4,368	\$ 4,368	
2430	General Supplies	\$ 21,288	\$ 17,322.86	\$ 19,508	\$ 14,601	\$ 14,940	\$ 339.00	
2440	Other Instructional Services	FIELD TRIPS	\$ -	\$ -	\$ -	\$ 3,647	\$ 3,647	
		MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	
2455	Instructional Software	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Grand Total</b>			<b>\$ 26,642</b>	<b>\$ 24,808.44</b>	<b>\$ 23,120</b>	<b>\$ 27,972</b>	<b>\$ 28,311</b>	<b>\$ 339.00</b>

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.





**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**Estabrook Elementary School**

**Principal: Sandra Trach**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Loc	Location	OPERATING					SPECIAL REVENUE					
					Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of Variance BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of Variance BUDGET TO BUDGET
1	2305	ELEMENTARY SCHOOL TEACHER	0004	ESTABROOK	18.00	1.00	19.00	19.00	1.00						
		<b>ELEMENTARY SCHOOL TEACHER Total</b>			<b>18.00</b>	<b>1.00</b>	<b>19.00</b>	<b>19.00</b>	<b>1.00</b>						
		KINDERGARTEN TEACHER			2.80	(0.70)	2.10	2.10	(0.70)	0.90	0.00	0.90	0.90	0.00	
		<b>KINDERGARTEN TEACHER Total</b>			<b>2.80</b>	<b>(0.70)</b>	<b>2.10</b>	<b>2.10</b>	<b>(0.70)</b>	<b>0.90</b>	<b>0.00</b>	<b>0.90</b>	<b>0.90</b>	<b>0.00</b>	
2	2357	CONTENT COACH	0004	ESTABROOK	2.00	0.00	2.00	2.00	0.00						
		<b>CONTENT COACH Total</b>			<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>						
4	2210	ADMIN ASSISTANT - PRINCIPAL	0004	ESTABROOK	1.00	0.00	1.00	1.00	0.00	2,080.00					
		<b>ADMIN ASSISTANT - PRINCIPAL Total</b>			<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>2,080.00</b>					
		SCH SUPPORT PERS K-8			2.89	0.00	2.89	3.63	0.74	5,525.77					
		<b>SCH SUPPORT PERS K-8 Total</b>			<b>2.89</b>	<b>0.00</b>	<b>2.89</b>	<b>3.63</b>	<b>0.74</b>	<b>5,525.77</b>					
		SECRETARIAL & CLERICAL (METCO)								1.00	0.00	1.00	1.00	0.00	1,522.50
		<b>SECRETARIAL &amp; CLERICAL (METCO) Total</b>							<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1,522.50</b>			
7-1	2330	KINDERGARTEN ASSISTANT	0004	ESTABROOK	1.60	0.00	1.60	1.60	0.00	2,184.00					
		<b>KINDERGARTEN ASSISTANT Total</b>			<b>1.60</b>	<b>0.00</b>	<b>1.60</b>	<b>1.60</b>	<b>0.00</b>	<b>2,184.00</b>					
15	2210	PRINCIPAL	0004	ESTABROOK	1.00	0.00	1.00	1.00	0.00						
		<b>PRINCIPAL Total</b>			<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>						
16	2210	ASSISTANT PRINCIPAL	0004	ESTABROOK	0.50	0.00	0.50	0.50	0.00						
		<b>ASSISTANT PRINCIPAL Total</b>			<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>						
<b>Grand Total</b>					<b>28.19</b>	<b>0.30</b>	<b>28.49</b>	<b>29.23</b>	<b>1.04</b>	<b>3.50</b>	<b>0.00</b>	<b>3.50</b>	<b>0.00</b>		

- Staffing changes are subject to change due to enrollment

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Func	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2210	Principal's Office	EQUIP-SERVICE & REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ -	\$ -	\$ -	
		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
		SCHOOL BASED INITIATIVES	\$ -	\$ -	\$ -	\$ -	\$ -	
		SUPPLIES & MATERIALS	\$ -	\$ -	\$ 174	\$ -	\$ -	
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$ 490	\$ 624.00	\$ 510	\$ 1,545	\$ 1,545	\$ -
		MILEAGE	\$ -	\$ -	\$ 11,606	\$ -	\$ -	
		SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ 1,941	\$ 1,545	\$ 1,545	
		SUPPLIES & MATERIALS	\$ 85	\$ 84.67	\$ -	\$ 909	\$ 909	
2410	Textbooks and Related Software/Media/Materials	SUPPLIES	\$ -	\$ -	\$ -	\$ 2,060	\$ 2,060	\$ -
		TEXTBOOKS	\$ 477	\$ 2,425.67	\$ 1,290	\$ -	\$ -	
2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	
2420	Instructional Equipment	EQUIPMENT	\$ 1,510	\$ 3,955.88	\$ 876	\$ 413	\$ 413	\$ -
		EQUIP-SERVICE & REPAIR	\$ -	\$ 354.00	\$ 941	\$ 354	\$ 354	
2430	General Supplies	SUPPLIES & MATERIALS	\$ 17,580	\$ 14,752.87	\$ 15,774	\$ 17,474	\$ 18,456	\$ 982
2440	Other Instructional Services	FIELD TRIPS	\$ -	\$ -	\$ 18,520	\$ -	\$ -	
		MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	
2455	Instructional Software	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Grand Total</b>			<b>\$ 20,142</b>	<b>\$ 22,197.09</b>	<b>\$ 51,632</b>	<b>\$ 24,300</b>	<b>\$ 25,282</b>	<b>\$ 982</b>

- All per pupil accounts for elementary schools are level funded per pupil at \$54.00 and Budget Allocation adjusted by the number of students as of official October 1, 2010 enrollment reported to the Department of Elementary and Secondary Education.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**Fiske Elementary School**

**Principal: Thomas Martellone**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING						SPECIAL REVENUE					
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr
1	2305	ELEMENTARY SCHOOL TEACHER	FISKE	17.00	1.00	18.00	18.00	1.00							
		<b>ELEMENTARY SCHOOL TEACHER Total</b>		<b>17.00</b>	<b>1.00</b>	<b>18.00</b>	<b>18.00</b>	<b>1.00</b>							
		KINDERGARTEN TEACHER	FISKE	2.80	(0.70)	2.10	2.10	(0.70)	0.90	0.00	0.90	0.90	0.00		
		<b>KINDERGARTEN TEACHER Total</b>		<b>2.80</b>	<b>(0.70)</b>	<b>2.10</b>	<b>2.10</b>	<b>(0.70)</b>	<b>0.90</b>	<b>0.00</b>	<b>0.90</b>	<b>0.90</b>	<b>0.00</b>		
2	2357	CONTENT COACH	FISKE	1.00	0.00	1.00	1.00	0.00							
		<b>CONTENT COACH Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
4	2210	ADMIN ASSISTANT -PRINCIPAL	FISKE	1.00	0.00	1.00	1.00	0.00	2,080.00						
		<b>ADMIN ASSISTANT -PRINCIPAL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>2,080.00</b>						
		SCH SUPPORT PERS K-8	FISKE	2.71	0.24	2.95	2.71	(0.00)	4,120.00						
		<b>SCH SUPPORT PERS K-8 Total</b>		<b>2.71</b>	<b>0.24</b>	<b>2.95</b>	<b>2.71</b>	<b>(0.00)</b>	<b>4,120.00</b>						
		SECRETARIAL & CLERICAL (METCO)	FISKE						1.00	0.00	1.00	1.00	0.00	1,522.50	
		<b>SECRETARIAL &amp; CLERICAL (METCO) Total</b>						<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,522.50</b>		
7-1	2330	KINDERGARTEN ASSISTANT	FISKE						1.20	0.00	1.20	1.20	0.00	1,638.00	
		<b>KINDERGARTEN ASSISTANT Total</b>							<b>1.20</b>	<b>0.00</b>	<b>1.20</b>	<b>1.20</b>	<b>0.00</b>	<b>1,638.00</b>	
		OVER MAX AIDE	FISKE						1,019.99						
		<b>OVER MAX AIDE Total</b>						<b>1,019.99</b>							
15	2210	PRINCIPAL	FISKE	1.00	0.00	1.00	1.00	0.00							
		<b>PRINCIPAL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
16	2210	ASSISTANT PRINCIPAL	FISKE	0.50	0.00	0.50	0.50	0.00							
		<b>ASSISTANT PRINCIPAL Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>							
<b>Grand Total</b>				<b>26.01</b>	<b>0.54</b>	<b>26.55</b>	<b>26.31</b>	<b>0.30</b>	<b>3.10</b>	<b>0.00</b>	<b>3.10</b>	<b>3.10</b>	<b>0.00</b>		

- Staffing changes are subject to change due to enrollment

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2210	Principal's Office	EQUIP-SERVICE & REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ -	\$ -	\$ -	
		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
		SCHOOL BASED INITIATIVES	\$ -	\$ -	\$ -	\$ -	\$ -	
		SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$ 490	\$ -	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$ 234	\$ -	\$ -	\$ -	\$ -	
		SEMINARS/WORKSHOPS/CONFERENCES	\$ 952	\$ 199.00	\$ 935	\$ 433	\$ 433	
		SUPPLIES	\$ -	\$ 666.61	\$ 2,060	\$ 2,060	\$ 2,060	
		SUPPLIES & MATERIALS	\$ -	\$ 1,325.86	\$ 999	\$ 1,339	\$ 1,339	
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	
2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	
2420	Instructional Equipment	EQUIPMENT	\$ 365	\$ 4,353.23	\$ 2,177	\$ 1,030	\$ 1,030	
		EQUIP-SERVICE & REPAIR	\$ 352	\$ 376.36	\$ -	\$ 422	\$ 422	
2430	General Supplies	SUPPLIES & MATERIALS	\$ 18,098	\$ 21,142.27	\$ 24,750	\$ 20,204	\$ 21,595	
2440	Other Instructional Services	FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ -	
		MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	
2455	Instructional Software	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Grand Total</b>			<b>\$ 20,490</b>	<b>\$ 28,063.33</b>	<b>\$ 30,920</b>	<b>\$ 25,488</b>	<b>\$ 26,879</b>	<b>\$ 1,391</b>

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**Harrington Elementary School**

**Principal: Elaine Mead**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING					SPECIAL REVENUE						
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of Variance Budget to Budget	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of Variance Budget to Budget	Sum of FY13 Hours per Yr
1	2305	ELEMENTARY SCHOOL TEACHER	HARRINGTON	16.00	0.00	16.00	16.00	0.00							
		<b>ELEMENTARY SCHOOL TEACHER Total</b>		<b>16.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>							
		KINDERGARTEN TEACHER	HARRINGTON	2.10	0.00	2.10	2.10	0.00	0.90	0.00	0.90	0.90	0.00		
		<b>KINDERGARTEN TEACHER Total</b>		<b>2.10</b>	<b>0.00</b>	<b>2.10</b>	<b>2.10</b>	<b>0.00</b>	<b>0.90</b>	<b>0.00</b>	<b>0.90</b>	<b>0.90</b>	<b>0.00</b>		
2	2357	CONTENT COACH	HARRINGTON	1.00	0.00	1.00	1.00	0.00							
		<b>CONTENT COACH Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
		MENTOR/COACH COMMITTEE	HARRINGTON	1.00	0.00	1.00	1.00	0.00							
		<b>MENTOR/COACH COMMITTEE Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
3520		ELEM MUSIC DRAMA	HARRINGTON	1.00	0.00	1.00	1.00	0.00							
		<b>ELEM MUSIC DRAMA Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
4	2210	ADMIN ASSISTANT -PRINCIPAL	HARRINGTON	1.00	0.00	1.00	1.00	0.00	2,080.00						
		<b>ADMIN ASSISTANT -PRINCIPAL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>2,080.00</b>						
		SCH SUPPORT PERS K-8	HARRINGTON	2.77	0.06	2.83	3.57	0.80	5,438.68						
		<b>SCH SUPPORT PERS K-8 Total</b>		<b>2.77</b>	<b>0.06</b>	<b>2.83</b>	<b>3.57</b>	<b>0.80</b>	<b>5,438.68</b>						
		SECRETARIAL & CLERICAL (METCO)	HARRINGTON							1.00	0.00	1.00	1.00	0.00	1,522.50
		<b>SECRETARIAL &amp; CLERICAL (METCO) Total</b>						<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,522.50</b>		
7.1	2330	KINDERGARTEN ASSISTANT	HARRINGTON							1.20	0.00	1.20	1.20	0.00	1,638.00
		<b>KINDERGARTEN ASSISTANT Total</b>							<b>1.20</b>	<b>0.00</b>	<b>1.20</b>	<b>1.20</b>	<b>0.00</b>	<b>1,638.00</b>	
		OVER MAX AIDE	HARRINGTON							678.76					
		<b>OVER MAX AIDE Total</b>						<b>678.76</b>							
15	2210	PRINCIPAL	HARRINGTON	1.00	0.00	1.00	1.00	0.00							
		<b>PRINCIPAL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
16	2210	ASSISTANT PRINCIPAL	HARRINGTON	0.50	0.00	0.50	0.50	0.00							
		<b>ASSISTANT PRINCIPAL Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>							
<b>Grand Total</b>				<b>26.37</b>	<b>0.06</b>	<b>26.43</b>	<b>27.17</b>	<b>0.80</b>		<b>3.10</b>	<b>0.00</b>	<b>3.10</b>	<b>3.10</b>	<b>0.00</b>	

- Staffing changes are subject to change due to enrollment

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2210	Principal's Office	EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		EQUIP-SERVICE & REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PRINTING/FORMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SCHOOL BASED INITIATIVES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>			\$ 1,427	\$ 2,299.00	\$ 1,314	\$ 2,129
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$ -	\$ 475.00	\$ 1,692	\$ 475	\$ 475	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Total</b>			\$ -	\$ -	\$ -	\$ -
2410	Textbooks and Related Software/Media/ Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2415	Instructional Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2420	Instructional Equipment	\$ 282	\$ 3,510.00	\$ -	\$ -	\$ -	\$ -	
2430	General Supplies	\$ 425	\$ 390.00	\$ 423	\$ 390	\$ 390	\$ -	
2440	Other Instructional Services	\$ 19,022	\$ 18,921.67	\$ 17,918	\$ 21,954	\$ 22,343	\$ 389	
2455	Instructional Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Grand Total</b>			<b>\$ 21,156</b>	<b>\$ 25,595.67</b>	<b>\$ 21,347</b>	<b>\$ 24,948</b>	<b>\$ 25,337</b>	<b>\$ 389</b>

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**Hastings Elementary School**

**Principal: Louise Lipsitz**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING					SPECIAL REVENUE					
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
1	2305	ELEMENTARY SCHOOL TEACHER	HASTINGS	17.00	0.00	17.00	17.00	0.00						
		<b>ELEMENTARY SCHOOL TEACHER Total</b>		<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>						
		KINDERGARTEN TEACHER	HASTINGS	3.00	0.00	3.00	3.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
		<b>KINDERGARTEN TEACHER Total</b>		<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
2	2357	CONTENT COACH	HASTINGS	1.00	0.00	1.00	1.00	0.00						
		<b>CONTENT COACH Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>						
4	2210	ADMIN ASSISTANT -PRINCIPAL	HASTINGS	1.00	0.00	1.00	1.00	0.00	2,080.00					
		<b>ADMIN ASSISTANT -PRINCIPAL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>2,080.00</b>					
		SCH SUPPORT PERS K-8	HASTINGS	3.03	0.00	3.03	3.77	0.74	5,738.00					
		<b>SCH SUPPORT PERS K-8 Total</b>		<b>3.03</b>	<b>0.00</b>	<b>3.03</b>	<b>3.77</b>	<b>0.74</b>	<b>5,738.00</b>					
		SECRETARIAL & CLERICAL (METCO)	HASTINGS						1.00	0.00	1.00	1.00	0.00	1,522.50
		<b>SECRETARIAL &amp; CLERICAL (METCO) Total</b>							<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,522.50</b>
7-1	2330	KINDERGARTEN ASSISTANT	HASTINGS						1.60	0.00	1.60	1.60	0.00	2,184.00
		<b>KINDERGARTEN ASSISTANT Total</b>							<b>1.60</b>	<b>0.00</b>	<b>1.60</b>	<b>1.60</b>	<b>0.00</b>	<b>2,184.00</b>
15	2210	PRINCIPAL	HASTINGS	1.00	0.00	1.00	1.00	0.00						
		<b>PRINCIPAL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>						
16	2210	ASSISTANT PRINCIPAL	HASTINGS	0.50	0.00	0.50	0.50	0.00						
		<b>ASSISTANT PRINCIPAL Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>						
<b>Grand Total</b>				<b>26.53</b>	<b>0.00</b>	<b>26.53</b>	<b>27.27</b>	<b>0.74</b>	<b>3.60</b>	<b>0.00</b>	<b>3.60</b>	<b>3.60</b>	<b>0.00</b>	

- Staffing changes are subject to change due to enrollment

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2210	Principal's Office	EQUIP-SERVICE & REPAIR	\$ 2,091	\$ -	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SCHOOL BASED INITIATIVES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ -	\$ 2.34	\$ -	\$ -	\$ -	\$ -
		PROFESSIONAL DEVELOPMENT & TRAINING	\$ -	\$ -	\$ 2,060	\$ 2,060	\$ -	\$ -
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$ 1,254	\$ 899.00	\$ 774	\$ 1,545	\$ 1,545	\$ -
		MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		PROFESSIONAL DEVELOPMENT & TRAINING	\$ 1,500	\$ -	\$ -	\$ 2,060	\$ 2,060	\$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$ -	\$ 3,510.00	\$ -	\$ -	\$ -	\$ -
		EQUIP-SERVICE & REPAIR	\$ -	\$ -	\$ -	\$ 1,030	\$ 1,030	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$ 15,449	\$ 14,788.95	\$ 16,152	\$ 17,227	\$ 17,616	\$ 389
2440	Other Instructional Services	FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>			<b>\$ 20,293</b>	<b>\$ 19,200.29</b>	<b>\$ 16,926</b>	<b>\$ 23,922</b>	<b>\$ 24,311</b>	<b>\$ 389</b>

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**K-5 Literacy**

**Program Leader: Kathleen McCarthy**

**ORGANIZATION/PROGRAM DESCRIPTION**

The K-5 Literacy Department ensures that the Lexington Public Schools maintain high standards for teaching and learning and that the curriculum is aligned with state and national guidelines for English Language Arts and Literacy. The Department disseminates critical and current information and resources to ensure continuity among the elementary schools, across the grade levels, and across the content areas. Literacy specialists are content and intervention specialists. Literacy specialists provide direct services to students at risk for reading failure, with a focus on early intervention models. They support curriculum implementation and best instructional practices in classrooms by planning and providing professional development, coaching, consulting, and collaborating with classroom teachers, special education teachers, building principals, and parents.

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING					SPECIAL REVENUE					
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
1	2310	READING SPECIALIST	BOWMAN	2.40	0.00	2.40	2.40	0.00	0.90	0.00	0.90	0.90	0.00	
			BRIDGE	2.35	0.05	2.40	2.40	0.05	1.05	0.00	1.05	1.05	0.00	
			ESTABROOK	2.30	0.15	2.45	2.45	0.15						
			FISKE	2.50	0.00	2.50	2.50	0.00						
			HARRINGTON	2.80	(0.40)	2.40	2.40	(0.40)						
			HASTINGS	2.00	0.50	2.50	2.50	0.50						
			SYSTEM WIDE	0.30	(0.30)	0.00	0.30	0.00					(0.30)	(0.30)
			<b>READING SPECIALIST Total</b>			<b>14.65</b>	<b>0.00</b>	<b>14.65</b>	<b>14.95</b>	<b>0.30</b>	<b>7.95</b>	<b>0.00</b>	<b>7.95</b>	<b>7.65</b>
4	2110	SECRETARY- COORDINATOR	SYSTEM WIDE	0.25	0.00	0.25	0.25	0.00	487.50					
		<b>SECRETARY- COORDINATOR Total</b>		<b>0.25</b>	<b>0.00</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>487.50</b>					
5	2220	NONB- DEPARTMENT HEAD	SYSTEM WIDE	1.00	0.00	1.00	1.00	0.00						
		<b>NONB- DEPARTMENT HEAD Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>						
<b>Grand Total</b>				<b>15.90</b>	<b>0.00</b>	<b>15.90</b>	<b>16.20</b>	<b>0.30</b>		<b>1.95</b>	<b>0.00</b>	<b>1.95</b>	<b>1.65</b>	<b>(0.30)</b>

**Changes for FY13**

**Level Services**

1. Position Title: Reading Specialist FTE: 0.25

**Rationale:**

We are anticipating a 15% reduction in Title I Allocations and subsequent 0.25 FTE reduction in salary in FY13. In order to continue current services the operating budget must absorb the grant reduction.

2. Position Title: Reading Specialist FTE: 0.05

**Rationale:**

Because of an anticipated 15% reduction in Title II Allocations and subsequent 0.25 FTE reduction in salary in FY13, I request that the 0.054 FTE be supported by the operating budget.

- Staffing for the K-5 Literacy program is partially funded by Title I and Title II Federal grant funds. As a result of reductions in these grants, the overall staffing will be reduced to reflect a 2-15% reduction in funding. The exact number of FTEs reduced is dependent upon the reduction of dollars and the actual salary of the staff member experiencing a reduction in force.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ 1,150	\$ 2,845.00	\$ 8,691	\$ 2,880	\$ 2,880	\$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$ 74,150	\$ 66,979.75	\$ 57,659	\$ 36,987	\$ 36,987	\$ -
2415	Instructional Materials	PRINTING/FORMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$ 446	\$ -	\$ 47	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ 10,235	\$ 8,890.96	\$ 18,536	\$ 43,049	\$ 42,996	\$ (53)
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ 1,234	\$ 11,080.30	\$ 1,908	\$ 12,266	\$ 12,266	\$ -
		MILEAGE	\$ 637	\$ 505.84	\$ 439	\$ 206	\$ 206	\$ -
		OUT OF STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>			<b>\$ 87,852</b>	<b>\$ 90,301.85</b>	<b>\$ 87,279</b>	<b>\$ 95,388</b>	<b>\$ 95,335</b>	<b>\$ (53)</b>

- **Per Pupil Allocation:** The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**K-5 Mathematics**

**Program Leader: Karen Tripoli**

**ORGANIZATION/PROGRAM DESCRIPTION**

The K-5 Mathematics Department is responsible for ensuring that the Lexington Public Schools maintain high standards aligned with the state framework and national guidelines. It is the goal of the Lexington Public Schools to provide all students with access to an ambitious, rich, high quality, mathematics curriculum at the elementary school level. The K-5 Department Head, the K-5 Coach, and System-wide Specialists promote best practices in mathematics and mathematics instruction through dissemination of critical and current information and resources, by supporting the implementation of curriculum, and by promoting articulation and continuity among the elementary schools and across grade levels. The elementary department is responsible for providing professional development and acts as a consultant and resource to classroom teachers, special education staff, building principals, and parents. Building-Based Mathematics Specialists provide service to students as well as consultation around students in Kindergarten through grade five.

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING					SPECIAL REVENUE					
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
1	2310	MATH INSTRUCTION COACH	SYSTEM WIDE	1.00	0.00	1.00	1.00	0.00						
		<b>MATH INSTRUCTION COACH Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>						
		MATH INSTRUCTION SPECIALIST	BOWMAN	0.60	0.09	0.69	0.69	0.09	0.40	(0.09)	0.31	0.31	(0.09)	
			BRIDGE	1.00	0.00	1.00	1.00	0.00						
			ESTABROOK	1.00	0.00	1.00	1.00	0.00						
			FISKE	0.59	0.05	0.64	0.64	0.05	0.41	(0.05)	0.36	0.36	(0.05)	
			HARRINGTON	1.00	0.00	1.00	1.00	0.00						
			HASTINGS	1.00	0.00	1.00	1.00	0.00						
			SYSTEM WIDE	0.00	0.00	0.00	0.37	0.37	0.00	0.00	0.00	(0.37)	(0.37)	
		<b>MATH INSTRUCTION SPECIALIST Total</b>		<b>5.19</b>	<b>0.14</b>	<b>5.33</b>	<b>5.70</b>	<b>0.51</b>	<b>0.81</b>	<b>(0.14)</b>	<b>0.67</b>	<b>0.30</b>	<b>(0.51)</b>	
4	2110	SECRETARY- COORDINATOR	SYSTEM WIDE	0.25	0.00	0.25	0.25	0.00					487.50	
		<b>SECRETARY- COORDINATOR Total</b>		<b>0.25</b>	<b>0.00</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>					<b>487.50</b>	
5	2220	NONB- DEPARTMENT HEAD	SYSTEM WIDE	1.00	0.00	1.00	1.00	0.00						
		<b>NONB- DEPARTMENT HEAD Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>						
<b>Grand Total</b>				<b>7.44</b>	<b>0.14</b>	<b>7.58</b>	<b>7.95</b>	<b>0.51</b>	<b>0.81</b>	<b>(0.14)</b>	<b>0.67</b>	<b>0.30</b>	<b>(0.51)</b>	

**Changes for FY13**

**Level Services**

1. Position Title: Mathematics Specialist

FTE: (a) 0.67 + (b) 0.10

**Rationale:**

- (a) This request is to move all mathematics specialist FTEs currently charged to the Title IIA grant (0.67) to the operating budget.
- (b) This request is for operating funds to support 0.1 mathematics specialist position in anticipation of a 15% decrease in the Title IIA grant. Currently, 0.66 FTE is supported by the grant.

**EXPENSE SUMMARY:**

State Func Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ 4,369	\$ 4,363.75	\$ 3,241	\$ 5,370	\$ 5,370	\$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$ 53,937	\$ 51,704.39	\$ 52,700	\$ 47,994	\$ 47,994	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$ 3,416	\$ 2,128.86	\$ 1,730	\$ 2,000	\$ 2,000	\$ -
2430	General Supplies	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ 2,943	\$ 19,337.15	\$ 5,615	\$ 13,712	\$ 13,673	\$ (39)
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ 163	\$ 163.00	\$ 352	\$ 163	\$ 163	\$ -
		MILEAGE	\$ 670	\$ 629.53	\$ 842	\$ 718	\$ 718	\$ -
		OUT OF STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>			<b>\$ 65,498</b>	<b>\$ 78,326.68</b>	<b>\$ 64,480</b>	<b>\$ 69,957</b>	<b>\$ 69,918</b>	<b>\$ (39)</b>

- Per pupil allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students



**Lexington Public Schools**  
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enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.





**K-5 Science/Engineering/Technology**

**Program Leader: Karen McCarthy**

**ORGANIZATION/PROGRAM DESCRIPTION**

The purpose of the elementary science program is to engage elementary children in the process of science and technology/engineering in a systematic way so that basic concepts and skills in life, earth and physical science and engineering design are developed over the K-5 grade span in all schools. Classroom teachers use inquiry oriented, hands-on, minds-on lessons to provide a rich variety of experiences in science and technology/engineering and the opportunity for their students to read, discuss, and write about science. A K-5 Science Coordinator supports 133 teachers in six schools by providing materials and consultation as well as demonstration lessons, curriculum development leadership and professional development opportunities. In addition, the Science Coordinator monitors the alignment of the Lexington curriculum with the Massachusetts Frameworks and the developing Next Generation Science standards while supporting uniformity in the implementation of the curriculum system wide. A part time (8 hours/week) Science Materials Manager orders materials for this kit-based program (approximately 370 kits), makes up additional kits from “recycled” science materials if possible, and organizes and distributes science enrichment materials.

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr
1	2120	COORDINATORS	SYSTEM WIDE	1.00	0.00	1.00	1.00	0.00	
		<b>COORDINATORS Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
4	2110	SECRETARY- COORDINATOR	SYSTEM WIDE	0.25	0.00	0.25	0.25	0.00	487.50
		<b>SECRETARY- COORDINATOR Total</b>		<b>0.25</b>	<b>0.00</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>487.50</b>
	2120	SECRETARY- COORDINATOR	SYSTEM WIDE	0.21	0.00	0.21	0.21	0.00	406.00
		<b>SECRETARY- COORDINATOR Total</b>		<b>0.21</b>	<b>0.00</b>	<b>0.21</b>	<b>0.21</b>	<b>0.00</b>	<b>406.00</b>
<b>Grand Total</b>				<b>1.46</b>	<b>0.00</b>	<b>1.46</b>	<b>1.46</b>	<b>0.00</b>	

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	PROFESSIONAL SERVICES SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ 155	\$ -	\$ 1,230	\$ -
2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$ 5,997	\$ 6,573.39	\$ 2,915	\$ 6,015	\$ 6,015	\$ -
2415	Instructional Materials	PRINTING/FORMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$ -	\$ -	\$ 356	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$ 23,074	\$ 21,046.95	\$ 25,488	\$ 25,045	\$ 25,027	\$ (18)
2440	Other Instructional Services	FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$ 623	\$ 147.95	\$ 364	\$ 257	\$ 257	\$ -
		MILEAGE	\$ 139	\$ -	\$ 370	\$ -	\$ -	\$ -
		OUT OF STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>			<b>\$ 30,033</b>	<b>\$ 28,838.29</b>	<b>\$ 29,648</b>	<b>\$ 32,547</b>	<b>\$ 32,529</b>	<b>\$ (18)</b>

- Per pupil allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**K-5 Social Studies**

**Program Leader: Jane Hundley**

**ORGANIZATION/PROGRAM DESCRIPTION**

The purpose of the elementary social studies program is to engage all K-5 children in the learning of history, geography, civics, and economics. The ultimate goal of this multi-dimensional approach is to foster good citizenship in our diverse, democratic nation. The social studies equip students with problem solving and decision making skills necessary for understanding the past, coping with the present, and planning for the future. The K-5 Social Studies Coordinator supports all elementary classroom teachers in six schools by collaborating with staff, teaching model lessons, co-directing the K-12 curriculum review, providing materials, and researching curriculum resources. The curriculum coordinator also promotes inter-school communication and monitors state and national trends in the social studies.

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING					
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr
1	2120	COORDINATORS	SYSTEM WIDE	1.00	0.00	1.00	1.00	0.00	
		<b>COORDINATORS Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
4	2110	SECRETARY- COORDINATOR	SYSTEM WIDE	0.25	0.00	0.25	0.25	0.00	487.50
		<b>SECRETARY- COORDINATOR Total</b>		<b>0.25</b>	<b>0.00</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>487.50</b>
<b>Grand Total</b>				<b>1.25</b>	<b>0.00</b>	<b>1.25</b>	<b>1.25</b>	<b>0.00</b>	

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ 2,365	\$ 1,030	\$ 1,030	\$ -
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ 6,721	\$ 3,476.97	\$ 14,859	\$ 3,273	\$ 3,273	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ 13,499	\$ 4,463.26	\$ 5,898	\$ 22,350	\$ 22,335	\$ (15)
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$ -	\$ -	\$ 496	\$ -	\$ -	\$ -
		OUT OF STATE TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>			<b>\$ 20,220</b>	<b>\$ 7,940.23</b>	<b>\$ 23,617</b>	<b>\$ 26,653</b>	<b>\$ 26,638</b>	<b>\$ (15)</b>

- Per pupil allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**Middle School Programs**

**Clarke Middle School**

**Principal: Steven H. Flynn, Ed.D.**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING						SPECIAL REVENUE					
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr
1	2305	SOCIAL STUDIES TEACHER	CLARKE	1.00	0.00	1.00	1.00	0.00							
		<b>SOCIAL STUDIES TEACHER Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
	2310	STUDY SKILLS	CLARKE	1.50	0.00	1.50	1.50	0.00							
		<b>STUDY SKILLS Total</b>		<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>							
2	2357	CONTENT COACH	CLARKE	1.00	0.00	1.00	1.00	0.00							
		<b>CONTENT COACH Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
		MENTOR/COACH COMMITTEE	CLARKE	2.00	0.00	2.00	2.00	0.00							
			<b>MENTOR/COACH COMMITTEE Total</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>						
	3520	MS CLASS ADVISOR6/7	MS CLASS ADVISOR6/7	CLARKE	0.50	0.00	0.50	0.50	0.00						
			<b>MS CLASS ADVISOR6/7 Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>						
		MS STUDENT COUNCIL	CLARKE	1.00	0.00	1.00	1.00	0.00							
		<b>MS STUDENT COUNCIL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
		MS STUDY SKILLS	CLARKE	1.00	0.00	1.00	1.00	0.00							
		<b>MS STUDY SKILLS Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
		MS TEAM LEADER	CLARKE	10.00	0.00	10.00	10.00	0.00							
		<b>MS TEAM LEADER Total</b>		<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>							
MS YEARBOOK		CLARKE	1.00	0.00	1.00	1.00	0.00								
		<b>MS YEARBOOK Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
4	2210	ADMIN ASSISTANT -PRINCIPAL	CLARKE	1.00	0.00	1.00	1.00	0.00	1,950.00						
		<b>ADMIN ASSISTANT -PRINCIPAL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,950.00</b>						
		SCH SUPPORT PERS K-8	CLARKE	1.48	0.00	1.48	1.48	0.00	2,253.29						
			<b>SCH SUPPORT PERS K-8 Total</b>		<b>1.48</b>	<b>0.00</b>	<b>1.48</b>	<b>1.48</b>	<b>0.00</b>	<b>2,253.29</b>					
	SECRETARY - ASSIST PRINC	CLARKE	1.00	0.00	1.00	1.00	0.00	1,950.00							
	<b>SECRETARY - ASSIST PRINC Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,950.00</b>							
	2340	LIBRARY SUPPORT PERS K-12	CLARKE	0.53	0.00	0.53	0.53	0.00	811.99						
		<b>LIBRARY SUPPORT PERS K-12 Total</b>		<b>0.53</b>	<b>0.00</b>	<b>0.53</b>	<b>0.53</b>	<b>0.00</b>	<b>811.99</b>						
7	2330	METCO INSTR ASSISTANT	CLARKE						0.51	(0.00)	0.51	0.51	0.00	715.20	
		<b>METCO INSTR ASSISTANT Total</b>							<b>0.51</b>	<b>(0.00)</b>	<b>0.51</b>	<b>0.51</b>	<b>0.00</b>	<b>715.20</b>	
15	2210	PRINCIPAL	CLARKE	1.00	0.00	1.00	1.00	0.00							
		<b>PRINCIPAL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>							
16	2210	ASSISTANT PRINCIPAL	CLARKE	2.00	0.00	2.00	2.00	0.00							
		<b>ASSISTANT PRINCIPAL Total</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>							
<b>Grand Total</b>				<b>26.01</b>	<b>0.00</b>	<b>26.01</b>	<b>26.01</b>	<b>0.00</b>	<b>0.51</b>	<b>(0.00)</b>	<b>0.51</b>	<b>0.51</b>	<b>0.00</b>		

- In FY12, five department chair positions at Clarke and five department chairs at Diamond (English, mathematics, foreign languages, social studies, and science) were replaced with five department head positions for both schools. The change to a department head structure now allows the new administrators to supervise and evaluate the teachers in each department.

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2210	Principal's Office	MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$ 828	\$ 1,581.59	\$ -	\$ -	\$ -	
		SUPPLIES & MATERIALS	\$ 361	\$ 2,673.15	\$ 3,419	\$ -	\$ -	
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$ 220	\$ 840.00	\$ 969	\$ 2,100	\$ 2,100	
		SEMINARS/WORKSHOPS/CONFERENCES	\$ 1,178	\$ 12,908.68	\$ 3,249	\$ 2,500	\$ 2,500	
		SUPPLIES	\$ -	\$ -	\$ -	\$ 1,030	\$ 1,030	
2415	Instructional Materials	SUBSCRIPTIONS	\$ 4,583	\$ 1,154.00	\$ 941	\$ -	\$ -	
2420	Instructional Equipment	EQUIP-SERVICE & REPAIR	\$ -	\$ -	\$ -	\$ 1,030	\$ 1,030	
2430	General Supplies	SUPPLIES & MATERIALS	\$ 12,316	\$ 10,660.21	\$ 17,601	\$ 11,658	\$ 14,089	
2440	Other Instructional Services	FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ -	
		MILEAGE	\$ 84	\$ -	\$ -	\$ -	\$ -	
		OTHER TRANSPORTATION	\$ 450	\$ 900.00	\$ 900	\$ 1,030	\$ 1,030	
2455	Instructional Software	COMPUTER SOFTWARE	\$ 927	\$ 295.25	\$ -	\$ 4,619	\$ 4,619	
<b>Grand Total</b>			<b>\$ 20,948</b>	<b>\$ 31,012.88</b>	<b>\$ 27,079</b>	<b>\$ 23,967</b>	<b>\$ 26,398</b>	<b>\$ 2,431</b>

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**Diamond Middle School**

**Principal: Anne Carothers**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING					SPECIAL REVENUE					
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
2	3520	MS STUDENT COUNCIL	DIAMOND	1.00	0.00	1.00	1.00	0.00						
		<b>MS STUDENT COUNCIL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>						
		MS TEAM LEADER	DIAMOND	9.00	0.00	9.00	9.00	0.00						
		<b>MS TEAM LEADER Total</b>		<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>						
		MS YEARBOOK	DIAMOND	1.00	0.00	1.00	1.00	0.00						
		<b>MS YEARBOOK Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>						
4	2210	ADMIN ASSISTANT - PRINCIPAL	DIAMOND	1.00	0.00	1.00	1.00	0.00	1,950.00					
		<b>ADMIN ASSISTANT - PRINCIPAL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,950.00</b>					
		SCH SUPPORT PERS K-8	DIAMOND	1.00	0.00	1.00	1.00	0.00	1,522.50					
		<b>SCH SUPPORT PERS K-8 Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,522.50</b>					
		SECRETARY - ASSIST PRINC	DIAMOND	1.00	0.00	1.00	1.00	0.00	1,950.00					
		<b>SECRETARY - ASSIST PRINC Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,950.00</b>					
2340	LIBRARY SUPPORT PERS K-12	DIAMOND	1.00	0.00	1.00	1.00	0.00	1,522.50						
		<b>LIBRARY SUPPORT PERS K-12 Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,522.50</b>					
7	2330	METCO INSTR ASSISTANT	DIAMOND						0.96	0.00	0.96	0.96	0.00	1,342.45
		<b>METCO INSTR ASSISTANT Total</b>							<b>0.96</b>	<b>0.00</b>	<b>0.96</b>	<b>0.96</b>	<b>0.00</b>	<b>1,342.45</b>
15	2210	PRINCIPAL	DIAMOND	1.00	0.00	1.00	1.00	0.00						
		<b>PRINCIPAL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>						
16	2210	ASSISTANT PRINCIPAL	DIAMOND	2.00	0.00	2.00	2.00	0.00						
		<b>ASSISTANT PRINCIPAL Total</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>						
<b>Grand Total</b>				<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>0.96</b>	<b>0.00</b>	<b>0.96</b>	<b>0.96</b>	<b>0.00</b>	

- In FY12, five department chair positions at Clarke and five department chairs at Diamond (English, mathematics, foreign languages, social studies, and science) were replaced with five department head positions for both schools. The change to a department head structure now allows the new administrators to supervise and evaluate the teachers in each department.

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2210	Principal's Office	EQUIP-SERVICE & REPAIR	\$ 167	\$ -	\$ 300	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$ 1,870	\$ 2,777.15	\$ 2,160	\$ 2,000	\$ 2,000	\$ -
		SCHOOL BASED INITIATIVES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ -	\$ -	\$ 1,226	\$ -	\$ -	\$ -
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$ 991	\$ 1,309.75	\$ 1,211	\$ 1,030	\$ 1,030	\$ -
		MILEAGE	\$ -	\$ 1,447.21	\$ -	\$ -	\$ -	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$ 2,593	\$ 11,608.06	\$ 1,990	\$ 2,910	\$ 2,910	\$ -
		SUPPLIES	\$ 2,238	\$ 2,425.00	\$ 118	\$ 2,060	\$ 2,060	\$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$ -	\$ 3,465.45	\$ -	\$ -	\$ -	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIP-SERVICE & REPAIR	\$ 237	\$ -	\$ -	\$ 200	\$ 200	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$ 19,913	\$ 10,668.00	\$ 14,175	\$ 9,305	\$ 11,082	\$ 1,777
2440	Other Instructional Services	FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		OTHER TRANSPORTATION	\$ 1,273	\$ 1,080.00	\$ 900	\$ 1,272	\$ 1,272	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$ 4,548	\$ 3,359.06	\$ 1,039	\$ 4,500	\$ 4,500	\$ -
<b>Grand Total</b>			<b>\$ 33,829</b>	<b>\$ 38,139.68</b>	<b>\$ 23,119</b>	<b>\$ 23,277</b>	<b>\$ 25,054</b>	<b>\$ 1,777</b>

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**6-8 English/Language Arts**

**Program Leader: Dane Despres**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING				
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
1	2220	DEPARTMENT HEAD	CLARKE	0.25	0.00	0.25	0.25	0.00
			DIAMOND	0.25	0.00	0.25	0.25	0.00
		<b>DEPARTMENT HEAD Total</b>			<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>
	2305	ENGLISH TEACHER	CLARKE	9.75	1.25	11.00	10.00	0.25
			DIAMOND	8.75	0.00	8.75	8.75	0.00
		<b>ENGLISH TEACHER Total</b>			<b>18.50</b>	<b>1.25</b>	<b>19.75</b>	<b>18.75</b>
	2310	READING TEACHER	CLARKE	1.00	0.00	1.00	1.00	0.00
DIAMOND			2.00	0.00	2.00	2.00	0.00	
<b>READING TEACHER Total</b>			<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	
2	3520	MS PUBLICATIONS	CLARKE	1.00	0.00	1.00	1.00	0.00
		<b>MS PUBLICATIONS Total</b>			<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Grand Total</b>				<b>23.00</b>	<b>1.25</b>	<b>24.25</b>	<b>23.25</b>	<b>0.25</b>

- Staffing subject to change due to FY12 enrollment and course selection.

**EXPENSE SUMMARY:**

LOC NAME	State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
CLARKE	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ 2,000	\$ -	\$ -	\$ 1,030	\$ 1,030	\$ -
	2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ 2,441	\$ 11,595.62	\$ 9,005	\$ 9,180	\$ 9,180	\$ -
	2430	General Supplies	SUPPLIES & MATERIALS	\$ 10,424	\$ 6,011.59	\$ 6,163	\$ 5,260	\$ 8,068	\$ 2,808
<b>CLARKE Sum</b>				<b>\$ 14,865</b>	<b>\$ 17,607.21</b>	<b>\$ 15,168</b>	<b>\$ 15,470</b>	<b>\$ 18,278</b>	<b>\$ 2,808</b>
DIAMOND	2357	Professional Development Stipends, Providers and Expenses	SUPPLIES	\$ 1,016	\$ 1,030.00	\$ 580	\$ 1,030	\$ 1,030	\$ -
	2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ 8,297	\$ 7,513.58	\$ 7,225	\$ 9,161	\$ 9,161	\$ -
	2430	General Supplies	SUPPLIES & MATERIALS	\$ 3,189	\$ 5,906.61	\$ 7,111	\$ 5,556	\$ 5,556	\$ -
	2455	Instructional Software	COMPUTER SOFTWARE	\$ 300	\$ -	\$ -	\$ 309	\$ 309	\$ -
<b>DIAMOND Sum</b>				<b>\$ 12,802</b>	<b>\$ 14,450.19</b>	<b>\$ 14,916</b>	<b>\$ 16,056</b>	<b>\$ 16,056</b>	<b>\$ -</b>
<b>Grand Total</b>				<b>\$ 27,667</b>	<b>\$ 32,057.40</b>	<b>\$ 30,084</b>	<b>\$ 31,526</b>	<b>\$ 34,334</b>	<b>\$ 2,808</b>

- Per pupil allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**6-8 Foreign Language**

**Program Leader: Catherine Brooks**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING				Sum of VARIANCE BUDGET TO BUDGET
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	
1	2220	DEPARTMENT HEAD	CLARKE	0.25	0.00	0.25	0.25	0.00
			DIAMOND	0.25	0.00	0.25	0.25	0.00
		<b>DEPARTMENT HEAD Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
	2305	WORLD LANGUAGE TEACHER	CLARKE	7.50	0.75	8.25	8.25	0.75
			DIAMOND	7.75	0.00	7.75	7.75	0.00
<b>WORLD LANGUAGE TEACHER Total</b>		<b>15.25</b>	<b>0.75</b>	<b>16.00</b>	<b>16.00</b>	<b>0.75</b>		
2	2220	DEPT CHAIR	DIAMOND	1.00	0.00	1.00	1.00	0.00
		<b>DEPT CHAIR Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	3520	MS FOREIGN LANG COORD.	CLARKE	2.00	0.00	2.00	2.00	0.00
			DIAMOND	2.00	0.00	2.00	2.00	0.00
<b>MS FOREIGN LANG COORD. Total</b>		<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>		
<b>Grand Total</b>				<b>20.75</b>	<b>0.75</b>	<b>21.50</b>	<b>21.50</b>	<b>0.75</b>

- Staffing subject to change due to FY12 enrollment and course selection.

**EXPENSE SUMMARY:**

LOC NAME	State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
CLARKE	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ 90	\$ 2,310	\$ 90	\$ 90	\$ -
	2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2430	General Supplies	TEXTBOOKS	\$ 33,494	\$ 34,645	\$ 7,370	\$ 8,778	\$ 8,778	\$ -
	2440	Other Instructional Services	SUPPLIES & MATERIALS	\$ 4,422	\$ 3,557	\$ 9,347	\$ 4,745	\$ 7,165	\$ 2,420
<b>CLARKE Sum</b>				<b>\$ 38,111</b>	<b>\$ 38,462</b>	<b>\$ 19,152</b>	<b>\$ 13,783</b>	<b>\$ 16,203</b>	<b>\$ 2,420</b>
DIAMOND	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ 1,037	\$ -	\$ -	\$ -
	2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2430	General Supplies	TEXTBOOKS	\$ 31,409	\$ 29,640	\$ 2,412	\$ 7,383	\$ 7,383	\$ -
	2440	Other Instructional Services	SUPPLIES & MATERIALS	\$ 5,782	\$ 8,195	\$ 8,268	\$ 5,596	\$ 5,596	\$ -
<b>DIAMOND Sum</b>				<b>\$ 37,511</b>	<b>\$ 38,280</b>	<b>\$ 12,339</b>	<b>\$ 13,385</b>	<b>\$ 13,385</b>	<b>\$ -</b>
<b>Grand Total</b>				<b>\$ 75,622</b>	<b>\$ 76,742</b>	<b>\$ 31,492</b>	<b>\$ 27,168</b>	<b>\$ 29,588</b>	<b>\$ 2,420</b>

- Per pupil allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**6-8 Mathematics**

**Program Leader: Gary Simon**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING				Sum of VARIANCE BUDGET TO BUDGET
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	
1	2220	DEPARTMENT HEAD	CLARKE	0.25	0.00	0.25	0.25	0.00
			DIAMOND	0.25	0.00	0.25	0.25	0.00
		<b>DEPARTMENT HEAD Total</b>			<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>
	2305	MATH TEACHER	CLARKE	10.00	0.50	10.50	10.50	0.50
			DIAMOND	10.75	0.50	11.25	11.25	0.50
		<b>MATH TEACHER Total</b>			<b>20.75</b>	<b>1.00</b>	<b>21.75</b>	<b>21.75</b>
2	3520	MS MATH TEAM	CLARKE	1.00	0.00	1.00	1.00	0.00
			DIAMOND	1.00	0.00	1.00	1.00	0.00
		<b>MS MATH TEAM Total</b>			<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Grand Total</b>				<b>23.25</b>	<b>1.00</b>	<b>24.25</b>	<b>24.25</b>	<b>1.00</b>

- Staffing subject to change due to FY12 enrollment and course selection.

**EXPENSE SUMMARY:**

LOC NAME	State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
CLARKE	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ 265	\$ 780	\$ 573	\$ 890	\$ 890	\$ -
	2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TEXTBOOKS	\$ 131	\$ -	\$ 3,452	\$ 2,000	\$ 2,000	\$ -
	2430	General Supplies	SUPPLIES & MATERIALS	\$ 10,329	\$ 11,516	\$ 11,339	\$ 7,742	\$ 9,987	\$ 2,245
	2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ 171	\$ 260	\$ 111	\$ 150	\$ 150	\$ -
		OTHER TRANSPORTATION	\$ 760	\$ 723	\$ 650	\$ 1,000	\$ 1,000	\$ -	
	3520	Student Activities	SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
<b>CLARKE Sum</b>				<b>\$ 11,656</b>	<b>\$ 13,278</b>	<b>\$ 16,125</b>	<b>\$ 12,782</b>	<b>\$ 15,027</b>	<b>\$ 2,245</b>
DIAMOND	2357	Professional Development Stipends, Providers and Expenses	SUPPLIES	\$ 946	\$ 199	\$ -	\$ 1,000	\$ 1,000	\$ -
	2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TEXTBOOKS	\$ 1,251	\$ 284	\$ 2,917	\$ 2,219	\$ 2,219	\$ -
	2430	General Supplies	SUPPLIES & MATERIALS	\$ 5,056	\$ 7,412	\$ 6,453	\$ 7,550	\$ 7,550	\$ -
	2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ 145	\$ 909	\$ 1,042	\$ 145	\$ 145	\$ -
		OTHER TRANSPORTATION	\$ 942	\$ 693	\$ 515	\$ 800	\$ 800	\$ -	
	3520	Student Activities	SEMINARS/WORKSHOPS/CONFERENCES	\$ 561	\$ -	\$ -	\$ 700	\$ 700	\$ -
<b>DIAMOND Sum</b>				<b>\$ 8,901</b>	<b>\$ 9,496</b>	<b>\$ 10,927</b>	<b>\$ 12,414</b>	<b>\$ 12,414</b>	<b>\$ -</b>
<b>Grand Total</b>				<b>\$ 20,557</b>	<b>\$ 22,774</b>	<b>\$ 27,052</b>	<b>\$ 25,196</b>	<b>\$ 27,441</b>	<b>\$ 2,245</b>

- Per pupil allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**6-8 Science/Engineering/Technology**

**Program Leader: Valerie Franks**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING				Sum of VARIANCE BUDGET TO BUDGET
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	
1	2220	DEPARTMENT HEAD	CLARKE	0.25	0.00	0.25	0.25	0.00
		DIAMOND	0.25	0.00	0.25	0.25	0.00	
	<b>DEPARTMENT HEAD Total</b>			<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
	2305	INSTRUCTIONAL TECHNOLOGY TEACHER	CLARKE	2.00	0.00	2.00	2.00	0.00
		DIAMOND	1.90	0.00	1.90	1.90	0.00	
		<b>INSTRUCTIONAL TECHNOLOGY TEACHER Total</b>			<b>3.90</b>	<b>0.00</b>	<b>3.90</b>	<b>3.90</b>
	SCIENCE TEACHER	CLARKE	9.00	0.25	9.25	9.25	0.25	
DIAMOND		8.75	0.50	9.25	9.25	0.50		
<b>SCIENCE TEACHER Total</b>			<b>17.75</b>	<b>0.75</b>	<b>18.50</b>	<b>18.50</b>	<b>0.75</b>	
2	2220	DEPT CHAIR	CLARKE	0.58	0.00	0.58	0.58	0.00
		<b>DEPT CHAIR Total</b>			<b>0.58</b>	<b>0.00</b>	<b>0.58</b>	<b>0.58</b>
	3520	MS SCIENCE FAIR	CLARKE	1.00	0.00	1.00	1.00	0.00
		DIAMOND	1.15	0.00	1.15	1.15	0.00	
	<b>MS SCIENCE FAIR Total</b>			<b>2.15</b>	<b>0.00</b>	<b>2.15</b>	<b>2.15</b>	<b>0.00</b>
	MS SCIENCE TEAM	DIAMOND	1.50	0.00	1.50	1.50	0.00	
	<b>MS SCIENCE TEAM Total</b>			<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>
<b>Grand Total</b>				<b>26.38</b>	<b>0.75</b>	<b>27.13</b>	<b>27.13</b>	<b>0.75</b>

- Staffing subject to change due to FY12 enrollment and course selection.

**EXPENSE SUMMARY:**

LOC NAME	State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
CLARKE	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$ 258	\$ 244	\$ -	\$ 500	\$ 500	\$ -
	2420	Instructional Equipment	EQUIPMENT	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -
			EQUIP-SERVICE & REPAIR	\$ 2,000	\$ 2,000	\$ 2,060	\$ 2,060	\$ 2,060	\$ -
	2430	General Supplies	SUPPLIES & MATERIALS	\$ 19,531	\$ 20,107	\$ 19,564	\$ 23,480	\$ 27,267	\$ 3,787
	2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ -
	2451	Classroom Instructional Technology	SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>CLARKE Total</b>				<b>\$ 21,844</b>	<b>\$ 23,251</b>	<b>\$ 26,916</b>	<b>\$ 28,667</b>	<b>\$ 32,454</b>	<b>\$ 3,787</b>
DIAMOND	2357	Professional Development Stipends, Providers and Expenses	PROFESSIONAL SERVICES	\$ 270	\$ 850	\$ 354	\$ 1,030	\$ 1,030	\$ -
	2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2415	Instructional Materials	SUBSCRIPTIONS	\$ 764	\$ 365	\$ 4,383	\$ 2,562	\$ 2,562	\$ -
	2420	Instructional Equipment	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			EQUIP-SERVICE & REPAIR	\$ 1,214	\$ 2,607	\$ 2,319	\$ 2,031	\$ 2,031	\$ -
	2430	General Supplies	SUPPLIES & MATERIALS	\$ 1,312	\$ 1,735	\$ 1,319	\$ 2,122	\$ 2,122	\$ -
	2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ 12,830	\$ 14,477	\$ 14,106	\$ 20,100	\$ 20,100	\$ -
2451	Classroom Instructional Technology	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>DIAMOND Total</b>				<b>\$ 16,390</b>	<b>\$ 20,034</b>	<b>\$ 22,481</b>	<b>\$ 27,845</b>	<b>\$ 27,845</b>	<b>\$ -</b>
<b>Grand Total</b>				<b>\$ 38,234</b>	<b>\$ 43,285</b>	<b>\$ 49,397</b>	<b>\$ 56,512</b>	<b>\$ 60,299</b>	<b>\$ 3,787</b>

- Per pupil allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.





**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**6-8 Social Studies**

**Program Leader: Matthew Mehler**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING				Sum of VARIANCE BUDGET TO BUDGET	
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE		
1	2220	DEPARTMENT HEAD	CLARKE	0.25	0.00	0.25	0.25	0.00	
			DIAMOND	0.25	0.00	0.25	0.25	0.00	
<b>DEPARTMENT HEAD Total</b>				<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	
	2305	BUSINESS TEACHER	DIAMOND	1.10	0.00	1.10	1.10	0.00	
		<b>BUSINESS TEACHER Total</b>			<b>1.10</b>	<b>0.00</b>	<b>1.10</b>	<b>1.10</b>	<b>0.00</b>
		SOCIAL STUDIES TEACHER	CLARKE	8.00	1.00	9.00	9.00	1.00	
			DIAMOND	9.50	(0.50)	9.00	9.00	(0.50)	
<b>SOCIAL STUDIES TEACHER Total</b>				<b>17.50</b>	<b>0.50</b>	<b>18.00</b>	<b>18.00</b>	<b>0.50</b>	
<b>Grand Total</b>				<b>19.10</b>	<b>0.50</b>	<b>19.60</b>	<b>19.60</b>	<b>0.50</b>	

- Staffing subject to change due to FY12 enrollment and course selection.

**EXPENSE SUMMARY:**

LOC NAME	PROGRAM NAME	State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed	
CLARKE	BUSINESS	2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		2430	General Supplies	SUPPLIES & MATERIALS	\$ 1,722	\$ 1,625	\$ 1,520	\$ 1,656	\$ 3,844	\$ 2,188	
	<b>BUSINESS Total</b>					<b>\$ 1,722</b>	<b>\$ 1,625</b>	<b>\$ 1,520</b>	<b>\$ 1,656</b>	<b>\$ 3,844</b>	<b>\$ 2,188</b>
	POLICY DEBATE	2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ -	\$ -	\$ -	\$ 824	\$ 824	\$ -	
		2430	General Supplies	SUPPLIES & MATERIALS	\$ 1,545	\$ 1,549	\$ 1,502	\$ 361	\$ 361	\$ -	
		2451	Classroom Instructional Technology	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ 309	\$ 309	\$ -	
	<b>POLICY DEBATE Total</b>					<b>\$ 1,545</b>	<b>\$ 1,549</b>	<b>\$ 1,502</b>	<b>\$ 1,494</b>	<b>\$ 1,494</b>	<b>\$ -</b>
	SOCIAL STUDIES	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ 25	\$ -	\$ 1,014	\$ -	\$ -	\$ -	
		2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2415		Instructional Materials	SUBSCRIPTIONS	\$ 4,813	\$ 1,538	\$ 9,502	\$ 4,634	\$ 4,634	\$ -		
2430		General Supplies	SUPPLIES & MATERIALS	\$ 3,738	\$ 7,598	\$ 4,400	\$ 4,327	\$ 4,327	\$ -		
<b>SOCIAL STUDIES Total</b>					<b>\$ 8,577</b>	<b>\$ 9,136</b>	<b>\$ 14,916</b>	<b>\$ 8,961</b>	<b>\$ 8,961</b>	<b>\$ -</b>	
<b>CLARKE Total</b>					<b>\$ 11,844</b>	<b>\$ 12,310</b>	<b>\$ 17,938</b>	<b>\$ 12,111</b>	<b>\$ 14,299</b>	<b>\$ 2,188</b>	
DIAMOND	INSTRUCTIONAL TECHNOLOGY	2451	Classroom Instructional Technology	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ 123	\$ 123	\$ -	
				SUPPLIES & MATERIALS	\$ 1,174	\$ 588	\$ 1,070	\$ 1,488	\$ 1,488	\$ -	
	<b>INSTRUCTIONAL TECHNOLOGY Total</b>					<b>\$ 1,174</b>	<b>\$ 588</b>	<b>\$ 1,070</b>	<b>\$ 1,611</b>	<b>\$ 1,611</b>	
	POLICY DEBATE	2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$ 324	\$ -	\$ 261	\$ 261	\$ 261	\$ -	
		2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		2430	General Supplies	SUPPLIES & MATERIALS	\$ 603	\$ 720	\$ 864	\$ 864	\$ 864	\$ -	
		2455	Instructional Software	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>POLICY DEBATE Total</b>					<b>\$ 927</b>	<b>\$ 720</b>	<b>\$ 1,124</b>	<b>\$ 1,125</b>	<b>\$ 1,125</b>	
	SOCIAL STUDIES	2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2415		Instructional Materials	SUBSCRIPTIONS	\$ 586	\$ 1,434	\$ 538	\$ 3,590	\$ 3,590	\$ -		
2430		General Supplies	SUPPLIES & MATERIALS	\$ 5,855	\$ 7,042	\$ 8,402	\$ 6,124	\$ 6,124	\$ -		
<b>SOCIAL STUDIES Total</b>					<b>\$ 6,441</b>	<b>\$ 8,476</b>	<b>\$ 9,050</b>	<b>\$ 9,714</b>	<b>\$ 9,714</b>		
<b>DIAMOND Total</b>					<b>\$ 8,542</b>	<b>\$ 9,783</b>	<b>\$ 11,245</b>	<b>\$ 12,450</b>	<b>\$ 12,450</b>	<b>\$ -</b>	
<b>Grand Total</b>					<b>\$ 20,385</b>	<b>\$ 22,094</b>	<b>\$ 29,183</b>	<b>\$ 24,561</b>	<b>\$ 26,749</b>	<b>\$ 2,188</b>	

- Per pupil allocation: The amount of money per student that is allocated to each program area for the acquisition of curriculum specific materials, supplies and equipment for the benefit of the students enrolled in the specific program. The per pupil allocations are determined for each program classification (i.e., K-5 Math, 6-8 Math, 9-12 Math, Special Education, English Language Learners), based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**High School Programs**

**Lexington High School: Overview**

**Principal: Natalie Cohen**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING					SPECIAL REVENUE							
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of Variance BUDGET TO BUDGET	Sum of FY13 Hours per Yr	Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of Variance BUDGET TO BUDGET	Sum of FY13 Hours per Yr	
2	2357	CONTENT COACH	LEXINGTON HIGH SCHOOL	6.00	0.00	6.00	6.00	0.00								
		<b>CONTENT COACH Total</b>		<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>								
		MENTOR/COACH COMMITTEE	LEXINGTON HIGH SCHOOL	2.00	0.00	2.00	2.00	0.00								
		<b>MENTOR/COACH COMMITTEE Total</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>								
		FRESH CLASS ADVISOR	LEXINGTON HIGH SCHOOL	2.00	0.00	2.00	2.00	0.00								
		<b>FRESH CLASS ADVISOR Total</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>								
		HS NAT HONOR SOCIETY	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00								
		<b>HS NAT HONOR SOCIETY Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>								
		HS NEWSPAPER	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00								
		<b>HS NEWSPAPER Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>								
		HS YEARBOOK	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00								
		<b>HS YEARBOOK Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>								
		JUNIOR CLASS ADVISOR	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00								
		<b>JUNIOR CLASS ADVISOR Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>								
		SENIOR CLASS ADVISOR	LEXINGTON HIGH SCHOOL	2.00	0.00	2.00	2.00	0.00								
		<b>SENIOR CLASS ADVISOR Total</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>								
		SOPHMORE CLASS ADVISOR	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00								
		<b>SOPHMORE CLASS ADVISOR Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>								
		SSD(STAND TESTING)	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00								
		<b>SSD(STAND TESTING) Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>								
4	2120	SECRETARY- DEPARTMENT HEAD	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00	1,522.50							
		<b>SECRETARY- DEPARTMENT HEAD Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,522.50</b>							
		ADMIN ASSISTANT -PRINCIPAL	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00	1,950.00							
		<b>ADMIN ASSISTANT -PRINCIPAL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,950.00</b>							
		ASSISTANT TO REGISTRAR	LEXINGTON HIGH SCHOOL	0.47	0.00	0.47	0.47	0.00	710.40							
		<b>ASSISTANT TO REGISTRAR Total</b>		<b>0.47</b>	<b>0.00</b>	<b>0.47</b>	<b>0.47</b>	<b>0.00</b>	<b>710.40</b>							
		COMMUNITY SERV SECY	LEXINGTON HIGH SCHOOL	0.14	0.00	0.14	0.14	0.00	205.54							
		<b>COMMUNITY SERV SECY Total</b>		<b>0.14</b>	<b>0.00</b>	<b>0.14</b>	<b>0.14</b>	<b>0.00</b>	<b>205.54</b>							
		RECEPTIONIST - TO MONTH	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00	1,522.50							
		<b>RECEPTIONIST - TO MONTH Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,522.50</b>							
		REGISTRAR	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00	1,950.00							
		<b>REGISTRAR Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,950.00</b>							
		SECRETARY- ASSIST PRINC	LEXINGTON HIGH SCHOOL	4.00	0.00	4.00	4.00	0.00	6,090.00							
		<b>SECRETARY - ASSIST PRINC Total</b>		<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>6,090.00</b>							
3520	2120	FUNDS MANAGER	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00	1,950.00							
		<b>FUNDS MANAGER Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,950.00</b>							
7	2330	METCO INSTR ASSISTANT	LEXINGTON HIGH SCHOOL						0.72	0.00	0.72	0.72	0.00	1,011.60		
		<b>METCO INSTR ASSISTANT Total</b>							<b>0.72</b>	<b>0.00</b>	<b>0.72</b>	<b>0.72</b>	<b>0.00</b>	<b>1,011.60</b>		
7.1	2330	CAMPUS MONITOR	LEXINGTON HIGH SCHOOL	0.87	0.00	0.87	0.87	0.00	1,196.00							
		<b>CAMPUS MONITOR Total</b>		<b>0.87</b>	<b>0.00</b>	<b>0.87</b>	<b>0.87</b>	<b>0.00</b>	<b>1,196.00</b>							
13	2210	ILT LHS MASTER SCHEDULER	LEXINGTON HIGH SCHOOL	0.60	0.00	0.60	1.00	0.40	828.00							
		<b>ILT LHS MASTER SCHEDULER Total</b>		<b>0.60</b>	<b>0.00</b>	<b>0.60</b>	<b>1.00</b>	<b>0.40</b>	<b>828.00</b>							
15	2210	PRINCIPAL	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00								
		<b>PRINCIPAL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>								
16	2210	ASSOCIATE PRINCIPAL	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00								
		<b>ASSOCIATE PRINCIPAL Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>								
		HS DEAN	LEXINGTON HIGH SCHOOL	4.00	0.00	4.00	4.00	0.00								
		<b>HS DEAN Total</b>		<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>								
<b>Grand Total</b>				<b>35.07</b>	<b>0.00</b>	<b>35.07</b>	<b>35.47</b>	<b>0.40</b>								

- Net 0.40 FTE is being added to the High School to transfer the LHS Data Specialist from a part-time teaching position to a full-time staff support position.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2210	Principal's Office	BUILDING RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		EQUIP-SERVICE & REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ 780	\$ -	\$ -	\$ -
		OFFICE SUPPLIES	\$ 17,093	\$ 15,984.45	\$ 10,876	\$ 21,152	\$ 21,152	\$ -
		PRINTING/FORMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SCHOOL BASED INITIATIVES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	
2330	Paraprofessionals/Instructional Assistants	NEASC	\$ -	\$ -	\$ 4,006	\$ -	\$ -	\$ -
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$ 5,325	\$ 6,059.00	\$ 6,373	\$ 10,300	\$ 10,300	\$ -
		PROFESSIONAL SERVICES	\$ -	\$ 4,947.90	\$ -	\$ 3,605	\$ 3,605	\$ -
		SUPPLIES & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIP-SERVICE & REPAIR	\$ 850	\$ 964.00	\$ 791	\$ 3,089	\$ 3,089	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$ 57,686	\$ 45,097.87	\$ 60,615	\$ 67,314	\$ 67,771	\$ 457
3520	Student Activities	BUILDING RENTAL	\$ 11,285	\$ 11,846.50	\$ 14,346	\$ 13,390	\$ 13,390	\$ -
		FIELD TRIPS	\$ -	\$ 6,357.00	\$ 4,380	\$ -	\$ -	\$ -
		STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$ 8,754	\$ 8,399.20	\$ 8,482	\$ 9,563	\$ 9,563	\$ -
<b>Grand Total</b>			<b>\$ 100,993</b>	<b>\$ 99,655.92</b>	<b>\$ 110,649</b>	<b>\$ 128,413</b>	<b>\$ 128,870</b>	<b>\$ 457</b>

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**9-12 English**

**Program Leader: Elizabeth Crowell**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING					
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr
1	2120	COORDINATORS	LEXINGTON HIGH SCHOOL	0.50	0.00	0.5	0.50	0.00	
		<b>COORDINATORS Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.5</b>	<b>0.50</b>	<b>0.00</b>	
	2305	ENGLISH TEACHER	LEXINGTON HIGH SCHOOL	21.50	0.75	22.25	22.25	0.75	
		<b>ENGLISH TEACHER Total</b>		<b>21.50</b>	<b>0.75</b>	<b>22.25</b>	<b>22.25</b>	<b>0.75</b>	
2310	READING TEACHER	LEXINGTON HIGH SCHOOL	1.00	0.20	1.2	1.20	0.20		
	<b>READING TEACHER Total</b>		<b>1.00</b>	<b>0.20</b>	<b>1.2</b>	<b>1.20</b>	<b>0.20</b>		
4	2120	SECRETARY- DEPARTMENT HEAD	LEXINGTON HIGH SCHOOL	0.50	0.00	0.5	0.50	0.00	761.25
		<b>SECRETARY- DEPARTMENT HEAD Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.5</b>	<b>0.50</b>	<b>0.00</b>	<b>761.25</b>
Grand Total				23.50	0.95	24.45	24.45	0.95	

- 0.75 teaching position was reallocated from within the High School to meet course selection requirements
- 0.20 General Education Reading was transferred from K-5 Literacy to support struggling students.

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ -	\$ 1,274	\$ 515	\$ 515	\$ -
		SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ 2,500.00	\$ 2,750	\$ 2,500	\$ 2,500	\$ -
2410	Textbooks and Related Software/Media/ Materials	INSTRUCTIONAL MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TEXTBOOKS	\$ 23,102	\$ 25,360.09	\$ 21,494	\$ 24,923	\$ 24,923	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$ 3,567	\$ 2,799.87	\$ 14,509	\$ 768	\$ 870	\$ 102
Grand Total			\$ 26,669	\$ 30,659.96	\$ 40,026	\$ 28,706	\$ 28,808	\$ 102

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**9-12 World Language**

**Program Leader: Marie Murphy**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING					
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr
1	2120	COORDINATORS	LEXINGTON HIGH SCHOOL	0.60	0.00	0.60	0.60	0.00	
		<b>COORDINATORS Total</b>		<b>0.60</b>	<b>0.00</b>	<b>0.60</b>	<b>0.60</b>	<b>0.00</b>	
	2305	WORLD LANGUAGE TEACHER	LEXINGTON HIGH SCHOOL	18.55	0.00	18.55	18.75	0.20	
		<b>WORLD LANGUAGE TEACHER Total</b>		<b>18.55</b>	<b>0.00</b>	<b>18.55</b>	<b>18.75</b>	<b>0.20</b>	
2	3520	FL EXAM COORDINATOR	LEXINGTON HIGH SCHOOL	4.00	0.00	4.00	4.00	0.00	
		<b>FL EXAM COORDINATOR Total</b>		<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	
	FOREIGN EXCHANGE HOST	FOREIGN EXCHANGE HOST	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00	
		<b>FOREIGN EXCHANGE HOST Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
		FOREIGN EXCHANGEABROAD	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00	
<b>FOREIGN EXCHANGEABROAD Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>			
4	2120	SECRETARY- DEPARTMENT HEAD	LEXINGTON HIGH SCHOOL	0.50	0.00	0.50	0.50	0.00	761.25
		<b>SECRETARY- DEPARTMENT HEAD Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>761.25</b>
	TECHNICIAN - LANGUAGE LAB	TECHNICIAN - LANGUAGE LAB	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00	1,522.50
		<b>TECHNICIAN - LANGUAGE LAB Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1,522.50</b>
<b>Grand Total</b>				<b>26.65</b>	<b>0.00</b>	<b>26.65</b>	<b>26.85</b>	<b>0.20</b>	

- 0.20 teaching position added to meet course selection requirements in Mandarin for the next school year.

**EXPENSE SUMMARY:**

State Func - Seg	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ -	\$ 450	\$ 1,450	\$ 1,030	\$ 1,030	\$ -
2410	Textbooks and Related Software/Media/ Materials	INSTRUCTIONAL MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TEXTBOOKS	\$ 29,297	\$ 28,260	\$ 27,627	\$ 29,950	\$ 29,950	\$ -
2420	Instructional Equipment	EQUIP-SERVICE & REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$ 2,448	\$ 2,925	\$ 2,626	\$ 2,647	\$ 2,771	\$ 124
2440	Other Instructional Services	FIELD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$ 1,785	\$ 965	\$ 1,200	\$ 515	\$ 515	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$ 397	\$ 938	\$ 1,012	\$ 855	\$ 855	\$ -
<b>Grand Total</b>			<b>\$ 33,928</b>	<b>\$ 33,538</b>	<b>\$ 33,916</b>	<b>\$ 34,997</b>	<b>\$ 35,121</b>	<b>\$ 124</b>

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**9-12 Mathematics**

**Program Leader: Gary Simon**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING					
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr
1	2120	COORDINATORS	LEXINGTON HIGH SCHOOL	0.60	0.00	0.60	0.60	0.00	
		<b>COORDINATORS Total</b>		<b>0.60</b>	<b>0.00</b>	<b>0.60</b>	<b>0.60</b>	<b>0.00</b>	
	2305	MATH TEACHER	LEXINGTON HIGH SCHOOL	21.20	(0.60)	20.60	20.60	(0.60)	
		<b>MATH TEACHER Total</b>		<b>21.20</b>	<b>(0.60)</b>	<b>20.60</b>	<b>20.60</b>	<b>(0.60)</b>	
2	2210	LHS MASTER SCHEDULER	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00	
		<b>LHS MASTER SCHEDULER Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
	2220	DEPT CHAIR	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00	
		<b>DEPT CHAIR Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
3520	HS MATH TEAM	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00		
	<b>HS MATH TEAM Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>		
4	2120	SECRETARY- DEPARTMENT HEAD	LEXINGTON HIGH SCHOOL	0.50	0.00	0.50	0.50	0.00	761.25
		<b>SECRETARY- DEPARTMENT HEAD Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>761.25</b>
Grand Total				25.30	(0.60)	24.70	24.70	(0.60)	

- 0.60 teaching position was reallocated within the High School to meet course selection requirements in other departments.

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ 490	\$ 401	\$ 4,680	\$ 1,030	\$ 1,030	\$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$ 9,356	\$ 12,714	\$ 12,194	\$ 9,270	\$ 9,270	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$ 6,246	\$ 4,483	\$ 3,916	\$ 7,785	\$ 7,869	\$ 84
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ 789	\$ 955	\$ 888	\$ 515	\$ 515	\$ -
		OTHER TRANSPORTATION	\$ 5,303	\$ 4,340	\$ 3,478	\$ 5,150	\$ 5,150	\$ -
Grand Total			\$ 22,183	\$ 22,892	\$ 25,156	\$ 23,750	\$ 23,834	\$ 84

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**9-12 Science/Engineering/Technology**

**Program Leader: Whitney Hagins**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING				
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET
1	2120	COORDINATORS	LEXINGTON HIGH SCHOOL	0.50	0.00	0.50	0.50	0.00
		<b>COORDINATORS Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
	2305	SCIENCE TEACHER	LEXINGTON HIGH SCHOOL	25.25	(0.75)	24.50	25.50	0.25
		<b>SCIENCE TEACHER Total</b>		<b>(0.75)</b>	<b>24.50</b>	<b>25.50</b>	<b>0.25</b>	
2	2357	CHEMICAL SAFETY OFFICER	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00
		<b>CHEMICAL SAFETY OFFICER Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	3520	HS SCIENCE FAIR	LEXINGTON HIGH SCHOOL	0.92	0.00	0.92	0.92	0.00
		<b>HS SCIENCE FAIR Total</b>		<b>0.92</b>	<b>0.00</b>	<b>0.92</b>	<b>0.92</b>	<b>0.00</b>
		HS SCIENCE TEAM	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00
	<b>HS SCIENCE TEAM Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>Grand Total</b>				<b>28.67</b>	<b>(0.75)</b>	<b>27.92</b>	<b>28.92</b>	<b>0.25</b>

1. Position Title: Physics Teacher

FTE: 0.33 (net 0.25)

Rationale:

The LHS Science Department is committed to providing access to the AP curricula to as many students as possible. However, as our AP enrollments have increased, the strain on our FTE allotment has also increased. We have reached and exceeded the reasonable limits.

This year (2011-2012) over 40% of our seniors are enrolled in an AP science course. We have increased the number of classes and currently offer 2 APC and 6 APB classes. We really should have offered 7 APB classes as the current enrollment in the APB classes averages over 25 with three classes running at 27. Looking at past enrollment for the last three years, there has consistently been an increase in the number of students taking AP senior year over the number taking AP junior year (2009 +6, 2010 +11, 2011 +30, 2012 +44 students). Since the current AP physics classes (2012) are already overenrolled, we do not envision being able to accommodate students' requests for next year (2013) without an additional section of AP physics. (.33 FTE)

**EXPENSE SUMMARY:**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ 530	\$ -	\$ -	\$ -	\$ -	-
2410	Textbooks and Related Software/Media/ Materials	INSTRUCTIONAL MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	-
		TEXTBOOKS	\$ 28,928	\$ 1,880	\$ 40,384	\$ 33,020	\$ 33,020	-
2415	Instructional Materials	PRINTING/FORMS	\$ -	\$ -	\$ -	\$ -	\$ -	-
2420	Instructional Equipment	EQUIPMENT	\$ 9,512	\$ 18,462	\$ 17,286	\$ 16,358	\$ 16,358	-
		EQUIP-SERVICE & REPAIR	\$ -	\$ -	\$ 92	\$ -	\$ -	-
2430	General Supplies	SUPPLIES & MATERIALS	\$ 43,403	\$ 32,383	\$ 32,711	\$ 34,361	\$ 34,665	\$ 304
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ -	\$ 1,195	\$ 375	\$ 1,930	\$ 1,930	-
<b>Grand Total</b>			<b>\$ 82,373</b>	<b>\$ 53,920</b>	<b>\$ 90,848</b>	<b>\$ 85,669</b>	<b>\$ 85,973</b>	<b>\$ 304</b>

- Per pupil allocation: The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school, based on the official October 1 enrollment reported to the Department of Elementary and Secondary Education.



**Lexington Public Schools**  
**2013 Superintendent's Recommended Budget**

**9-12 Social Studies**

**Program Leader: Robert Collins**

**STAFFING SUMMARY:**

Line #	DESE Function	Job Title	Location	OPERATING					
				Sum of FY12 Budget FTE	Sum of FY12 Variance	Sum of FY12 FTE	Sum of FY13 FTE	Sum of VARIANCE BUDGET TO BUDGET	Sum of FY13 Hours per Yr
1	2120	COORDINATORS	LEXINGTON HIGH SCHOOL	0.60	0.00	0.60	0.60	0.00	
		<b>COORDINATORS Total</b>		<b>0.60</b>	<b>0.00</b>	<b>0.60</b>	<b>0.60</b>	<b>0.00</b>	
	2305	DEBATE TEACHER	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00	
		<b>DEBATE TEACHER Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
		SOCIAL STUDIES TEACHER	LEXINGTON HIGH SCHOOL	20.80	(0.60)	20.20	20.20	(0.60)	
	<b>SOCIAL STUDIES TEACHER Total</b>		<b>20.80</b>	<b>(0.60)</b>	<b>20.20</b>	<b>20.20</b>	<b>(0.60)</b>		
2	3520	ASST L/D DEBATE COACH	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00	
		<b>ASST L/D DEBATE COACH Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
	LIN/DOUG DEBATE DIRECTOR	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00		
	<b>LIN/DOUG DEBATE DIRECTOR Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>		
	MODEL UN	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00		
	<b>MODEL UN Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>		
	POLICY DEBATE DIRECTOR	LEXINGTON HIGH SCHOOL	1.00	0.00	1.00	1.00	0.00		
	<b>POLICY DEBATE DIRECTOR Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>		
4	2120	SECRETARY- DEPARTMENT HEAD	LEXINGTON HIGH SCHOOL	0.50	0.00	0.50	0.50	0.00	1,027.25
		<b>SECRETARY- DEPARTMENT HEAD Total</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>1,027.25</b>
<b>Grand Total</b>				<b>26.90</b>	<b>(0.60)</b>	<b>26.30</b>	<b>26.30</b>	<b>(0.60)</b>	

- 0.60 teaching position was reallocated within the High School to meet course selection requirements for other departments.

**EXPENSE SUMMARY:**

**9-12 Social Studies**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$ 840	\$ -	\$ 348	\$ 1,030	\$ 1,030	\$ -
2410	Textbooks and Related Software/Media/ Materials	INSTRUCTIONAL MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		TEXTBOOKS	\$ 18,567	\$ 26,168	\$ 33,292	\$ 18,653	\$ 18,653	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$ 14,601	\$ 3,964	\$ 3,438	\$ 15,427	\$ 15,553	\$ 126
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ 419	\$ 1,453	\$ 2,363	\$ 515	\$ 515	\$ -
<b>Grand Total</b>			<b>\$ 34,427</b>	<b>\$ 31,585</b>	<b>\$ 39,440</b>	<b>\$ 35,625</b>	<b>\$ 35,751</b>	<b>\$ 126</b>

**9-12 Debate/Competitive Speech**

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 YTD ACTUAL	Sum of FY12 ATM	Sum of FY13 BUDGET REQUEST	Sum of \$ Changed
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$ 1,734	\$ 2,259	\$ 2,009	\$ 2,070	\$ 2,085	\$ 15
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$ 845	\$ -	\$ -	\$ 2,060	\$ 2,060	\$ -
		OTHER TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>			<b>\$ 2,579</b>	<b>\$ 2,259</b>	<b>\$ 2,009</b>	<b>\$ 4,130</b>	<b>\$ 4,145</b>	<b>\$ 15</b>

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