



2000 INSTRUCTIONAL SERVICES

K-12 CURRICULUM, INSTRUCTION AND PROFESSIONAL LEARNING	ADMINISTRATOR: CAROL PILARSKI, ASSISTANT SUPERINTENDENT	2
<i>K-12 English Learner Education</i>	Program Leader: <i>Robyn Dowling-Grant</i>	6
<i>K-12 Library Media Program</i>	Program Leader: <i>Harriet Wallen</i>	9
<i>K-12 Performing Arts</i>	Program Leader: <i>Jeffrey Leonard</i>	12
<i>K-12 Physical Education and Wellness</i>	Program Leader: <i>Eamonn Sheehan</i>	15
<i>K-12 Visual Arts</i>	Program Leader: <i>Sean Hagan</i>	18
K-12 GUIDANCE	DIRECTOR: VALERIE VISCOSI.....	21
K-12 SUPPORT SERVICES		26
<i>Print Center</i>		26
<i>Substitutes</i>		28
<i>Prior Year Unpaid Bills</i>		29
PRE-K-K-22 SPECIAL EDUCATION	ELLEN SUGITA, DIRECTOR OF SPECIAL EDUCATION	30
<i>Special Education Consulting Services</i>		34
<i>Early Childhood Education</i>	Program Leader: <i>Liz Billings-Fouhy</i>	35
<i>K-8 Special Education</i>	Program Leader: <i>Ellen Sugita</i>	38
<i>9-12 Special Education</i>	Program Director: <i>Sherry Coughlin</i>	47
<i>Pre-K-12 Special Education Summer Programs</i>	Program Leaders: <i>Brian Baker & Liz Billings-Fouhy</i>	51
ELEMENTARY SCHOOL PROGRAMS		53
<i>Bowman Elementary School</i>	Principal: <i>Mary Anton, Ed.D.</i>	53
<i>Bridge Elementary School</i>	Principal: <i>Meg Colella</i>	55
<i>Estabrook Elementary School</i>	Principal: <i>Sandra Trach</i>	57
<i>Fiske Elementary School</i>	Principal: <i>Thomas Martellone</i>	59
<i>Harrington Elementary School</i>	Principal: <i>Elaine Mead</i>	61
<i>Hastings Elementary School</i>	Principal: <i>Louise Lipsitz</i>	63
<i>K-5 Literacy</i>	Program Leader: <i>Kathleen McCarthy</i>	65
<i>K-5 Mathematics</i>	Program Leader: <i>Karen Tripoli</i>	67
<i>K-5 Science/Engineering/Technology</i>	Program Leader: <i>Karen McCarthy</i>	69
<i>K-5 Social Studies</i>	Program Leader: <i>Jane Hundley</i>	70
MIDDLE SCHOOL PROGRAMS		71
<i>Clarke Middle School</i>	Principal: <i>Anna Monaco</i>	71
<i>Diamond Middle School</i>	Principal: <i>Anne Carothers</i>	73
<i>6-8 English/Language Arts</i>	Program Leader: <i>Dane Despres</i>	75
<i>6-8 World Language</i>	Program Leader: <i>Catherine Brooks</i>	76
<i>6-8 Mathematics</i>	Program Leader: <i>Matthew Rosenthal</i>	78
<i>6-8 Science/Engineering/Technology</i>	Program Leader: <i>Valerie Franks</i>	79
<i>6-8 Social Studies</i>	Program Leader: <i>Mary Barry</i>	81
LEXINGTON HIGH SCHOOL: OVERVIEW	PRINCIPAL: LAURA LASA.....	82
<i>9-12 English</i>	Program Leader: <i>Jane Day</i>	87
<i>9-12 World Language</i>	Program Leader: <i>Marie Murphy</i>	88
<i>9-12 Mathematics</i>	Program Leader: <i>Kevin Kelly</i>	89
<i>9-12 Science/Engineering/Technology</i>	Program Leader: <i>Jacalyn Crowe, Ph.D.</i>	90
<i>9-12 Social Studies</i>	Program Leader: <i>Robert Collins</i>	92



Lexington Public Schools
2016 Superintendent's Recommended Budget

K-12 Curriculum, Instruction and Professional Learning Administrator: Carol Pilarski,
Assistant Superintendent

ORGANIZATION/PROGRAM DESCRIPTION:

The Curriculum Office serves the Lexington Public Schools and all administrators and teachers PK-12 in the areas of curriculum, instruction, and professional learning. 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 learning in targeted curricular and instructional areas PK-12. Included in the goals of this office are ongoing data analyses, cyclical program evaluation, training support, and liaison work with building principals and all of the district's program leaders including Special Education, Pre-K, K-5, 6-8, 9-12 Department Heads and K-12 Coordinators.

Personnel Comments:

With the addition of a 1.0 FTE Coordinator for Professional Learning (PL) and Special Projects position in the FY15 budget, this office has been more able to respond to the training needs of our teachers, the PL requests of our principals and program leadership in leading our schools in support of the district's vision and mission, and some of the additional state mandates. 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 PL program and the resultant impact on student achievement. The complexity of balancing programmatic needs with recent changes in the Massachusetts Frameworks, newly imposed state and federal mandates in Supervision and Evaluation, RETELL (Rethinking Equity and Teaching for English Language Learners), Massachusetts Kindergarten Entry Assessment (MKEA) and the instructional needs that are required to expand a teachers' "toolbox" of methodological "best practices," demands increased time to ensure a thoughtful design approach that recognizes the limitations of resources, both time and funding AND mandatory versus optional training. (Please refer to the Executive Summary for this office in the foreword of this budget document.)

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 Professional Learning efforts. We are proud to share 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 2014 with another round scheduled for the spring of 2015. Multiple courses and workshops, focused on differentiated instruction, wellness and stress reduction strategies, best practices, data collection, Response to Intervention (RTI), technology integration, and advancing 21st 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, inquiry based learning, varied pedagogical approaches, student self-regulatory behavior, adult learning theory, 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 and all teaching and administrative staff.



Lexington Public Schools **2016 Superintendent's Recommended Budget**

Professional Learning is provided in multiple formats that do not simply involve course work and workshops, from the very formal to the informal. In our increasing effort to provide embedded PL that lives in classroom practice day-to-day and helps teachers transfer information and knowledge acquired in theory to practical in-classroom use, curriculum specialists provide coaching, PLCs and building-based Data Teams provide the opportunity for teachers and administrators to exchange information on “best practices,” to review student data and respond with appropriate teaching interventions, to collaboratively develop common assessments to ensure that the acquisition of identified student skills are met, to name just a few.

The district’s work in multiple areas of teacher and student learning has had significant impact in reducing the achievement gap and in advancing the academic performance levels of all student populations, including the sub-populations of African American students, English language learners, special education students, and low income families. Not only has our success in the area of Professional Learning (PL) 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 10, 2010 issue of “Education Week,” a profile of the district’s PL 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 was recently selected (October 2014) by the Massachusetts Department of Elementary and Secondary Education as one of four model districts cited for outstanding Professional Learning programs for its staff. The American Institutes of Research (AIR) has been contracted by the DESE to work with our district to help better understand our program and share the model with others.

The Lexington Public Schools’ Professional Learning program focuses on increasing teacher skills and practices that advance students’ academic achievement. As a result, professional learning 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 learning opportunities for teachers and administrators that are tied to new curriculum and instructional implementations.

The work of Curriculum, Instruction, and Professional Learning is never completely done. It is ever-evolving and continuously refined to meet changing needs. 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 Learning Committee continues to respond to the expressed needs of all staff members 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 both in academic areas, as well as on the pro-social side. A great deal of time and attention are required to organize the many aspects and details of a consolidated and synergized PL “system.” Multiple components must be considered and addressed



Lexington Public Schools
2016 Superintendent's Recommended Budget

from beginning teachers to veteran teachers, from content to pedagogy, from in-district to out-of-district activities, from registrations to cancellations.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
1	LHS	CLASSROOM TEACHERS - 9-12	1.3000	(1.3000)	-	-	(1.3000)
	LHS Total		1.3000	(1.3000)	-	-	(1.3000)
	SYS WIDE	K-5 CLASSROOM TEACHERS - (UNALLOCATED)	2.4000	(2.0000)	2.6000	3.0000	0.6000
		K-5 SPECIALIST TEACHERS - (UNALLOCATED)	3.4500	(3.2750)	0.2750	0.4500	(3.0000)
SYS WIDE Total		5.8500	(5.2750)	2.8750	3.4500	(2.4000)	
1 Total			7.1500	(6.5750)	2.8750	3.4500	(3.7000)
4	CO	ADMINISTRATIVE ASSISTANT - CO	1.0000	-	-	1.0000	-
	CO Total		1.0000	-	-	1.0000	-
4 Total			1.0000	-	-	1.0000	-
5	CO	ASST TO THE CURR OFFICE	1.0000	-	-	1.0000	-
		DIR OF PLANNING AND ASSESSMENT	-	1.0000	-	1.0000	1.0000
	CO Total		1.0000	1.0000	-	2.0000	1.0000
	SYS WIDE	COORD OF PROF LEARN/SPEC PROJ	1.0000	-	-	1.0000	-
SYS WIDE Total		1.0000	-	-	1.0000	-	
5 Total			2.0000	1.0000	-	3.0000	1.0000
7.1	CO	DIR OF PLANNING AND ASSESSMENT	1.0000	(1.0000)	-	-	(1.0000)
		CO Total		1.0000	(1.0000)	-	(1.0000)
	SYS WIDE	KIND ASST	-	-	0.4000	0.4000	0.4000
		KIND ASST - ADD'L HOURS	-	-	-	-	-
SYS WIDE Total		-	-	0.4000	0.4000	0.4000	
7.1 Total			1.0000	(1.0000)	0.4000	0.4000	(0.6000)
14	CO	ASST SUPT - CURR & INSTRUC	1.0000	-	-	1.0000	-
	CO Total		1.0000	-	-	1.0000	-
14 Total			1.0000	-	-	1.0000	-
Grand Total			12.1500	(6.5750)	3.2750	8.8500	(3.3000)

Changes for FY16

Unit A – LEA –K-5 Specialist Teachers (Unallocated) – Pos: TBD16-067 FTE: 0.45 \$32,845

If three K-5 classroom positions are allocated from the unallocated (see prior section), then 0.45 FTE are needed for physical education, music, and art teachers.

Unit A – LEA – K-5 Classroom Teachers (Unallocated) – Pos: TBD16-068 FTE: 3.00 \$218,964

Two K-5 classroom teacher positions are requested based on FY16 enrollment projections. In addition, one unallocated position is recommended.

Non-Bargaining – Para. – Kindergarten Assistant – System wide – Pos: TBD16-030 FTE: 0.40 \$15,730

Budget for 24 projected sections of Kindergarten in Fiscal Year 2016.

Non-Bargaining – Para. – Kindergarten Assistant – System wide – Pos: TBD16-069 FTE: TBD \$25,000

K-Asst Hours - 3 per week.

EXPENSE SUMMARY:



Lexington Public Schools
2016 Superintendent's Recommended Budget

The FY16 expense budget includes funds that will be used to pay for the support of curriculum reviews and associated dollars required to purchase programmatic materials, supplies, and support teacher training in all curricular areas. The cost of substitutes related to professional learning and the review committee's work and recommendations are also represented. The K-12 Curriculum budget also includes \$30,000 to address relocation, reconfiguration, technology and curricular material set-up costs for new grade levels or program sections needed due to enrollment shifts or increases not fully confirmed until July of the new fiscal year.

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
29	K-12 CURRICULUM	\$ 766,240	\$ 541,391	\$ 400,614	\$ 778,878	\$ 792,217	\$ 13,339	1.71%

Per Pupil Allocation Increase

\$13,339

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district 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 (ELE) program serves over 420 limited English proficient students in the Lexington Public Schools (K-12), representing 6% of our student population. This program is designed to assist English learners in meeting high levels of academic achievement at all levels by providing them with explicit English language development instruction and by working with classroom, content area, and specialist teachers in the development and implementation of a comprehensive academic program of instruction for ELE students. As the diversity of Lexington's demography changes, the population of students participating in this program has also grown. There has been a 114% increase in the number of students supported by the English Language Education program over the past eight years. Throughout this period, Lexington's limited English proficient students continue to reach high levels of academic achievement. Goals of this department include daily delivery of effective English language development instruction to students, focusing on the academic language necessary for success in the content areas. The instructional objectives for each student are designed to meet each student's specific English proficiency and educational level in the language domains of reading, writing, speaking, and listening. English Learner Education teachers work closely with classroom and content teachers, assisting those teachers in meeting the needs of our diverse students. Additionally, the English Learner Education program continues to enable parents to be active partners in their children's education through the use of translation and interpreters.

The standards for our ELE program are based on the World-Class Instructional Design and Assessment (WIDA) Standards recently adopted by the Commonwealth, and reflect "best practices" in the field, resulting in improved learning outcomes in all curriculum areas through the use of effective instructional strategies and intensive academic language instruction. WIDA also emphasizes the importance of continuing professional development to assist LPS teachers in educating linguistically-diverse students and in meeting the new teacher licensure (RETELL) requirement for ALL core content teachers of English language learners. This licensure mandate requires teachers to earn an endorsement to their license by 2016, certifying that they possess the skills necessary to teach English language learners. Currently, the department has three trained RETELL instructors, allowing the district to offer the RETELL Endorsement Course multiple times throughout our three-year window. 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 collaborative work with classroom teachers, guidance counselors, Special Education, K-5 Department Heads, K-12 Department Heads, other Program Leaders, and building principals.



Lexington Public Schools
2016 Superintendent's Recommended Budget

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	BOWMAN	K-12 ELL TEACHER	1.7500	-	0.4500	2.2000	0.4500	
	BOWMAN Total			1.7500	-	0.4500	2.2000	0.4500
	BRIDGE	K-12 ELL TEACHER	2.0000	-	-	2.0000	-	
	BRIDGE Total			2.0000	-	-	2.0000	-
	CLARKE	+K-12 ELL TEACHER	0.8000	-	0.2000	1.0000	0.2000	
		K-12 ELL TEACHER	-	-	0.2000	0.2000	0.2000	
	CLARKE Total			0.8000	-	0.4000	1.2000	0.4000
	DIAMOND	K-12 ELL TEACHER	1.0357	(0.2000)	-	0.8357	(0.2000)	
	DIAMOND Total			1.0357	(0.2000)	-	0.8357	(0.2000)
	ESTABROOK	K-12 ELL TEACHER	1.7500	(0.5500)	0.5500	1.7500	-	
	ESTABROOK Total			1.7500	(0.5500)	0.5500	1.7500	-
	FISKE	K-12 ELL TEACHER	1.4500	0.5500	-	2.0000	0.5500	
	FISKE Total			1.4500	0.5500	-	2.0000	0.5500
	HARRINGTON	K-12 ELL TEACHER	0.8000	-	-	0.8000	-	
	HARRINGTON Total			0.8000	-	-	0.8000	-
	HASTINGS	K-12 ELL TEACHER	1.0000	0.2000	0.3000	1.5000	0.5000	
HASTINGS Total			1.0000	0.2000	0.3000	1.5000	0.5000	
LHS	K-12 ELL TEACHER	0.4000	-	0.1500	0.5500	0.1500		
LHS Total			0.4000	-	0.1500	0.5500	0.1500	
1 Total			10.9857	0.0000	1.8500	12.8357	1.8500	
4	CO	SECY TO COORD - 10 M	0.4943	-	0.1084	0.6027	0.1084	
		SECY TO COORD - 10 M (Sum. Hrs: 67.5)	-	-	-	-	-	
	CO Total			0.4943	-	0.1084	0.6027	0.1084
4 Total			0.4943	-	0.1084	0.6027	0.1084	
16	CO	K-12 ELL COORD	1.0000	-	-	1.0000	-	
	CO Total			1.0000	-	-	1.0000	-
16 Total			1.0000	-	-	1.0000	-	
Grand Total			12.4800	0.0000	1.9584	14.4384	1.9584	

Changes for FY16

Unit A – LEA – K-12 ELL Teacher – Clarke – Pos: 1206 **FTE: 0.20 \$15,823**

In FY15, we added 0.2 FTE to our ELL position at Clarke. This increase was due to a large number of new students requiring ELL services enrolling in Clarke in the fall of 2014. The numbers in our 7th grade class grew to 15 students and was too large for one class. Adding the 0.2 FTE allowed us the flexibility to schedule two different levels of ELL students at this grade level as well as the ability for the ELL teacher to consult with general education teachers and other staff working with the ELL population in all grade levels. It is expected that our numbers will continue to grow, which is why an additional 0.2 FTE is necessary.

Unit A – LEA – K-12 ELL Teacher – Bowman – Pos: TBD16-035 **FTE: 0.45 \$32,845**

Unit A – LEA – K-12 ELL Teacher – Estabrook – Pos: TBD16-036 **FTE: 0.55 \$40,143**

Unit A – LEA – K-12 ELL Teacher – Hastings – Pos: TBD16-037 **FTE: 0.30 \$21,896**

Unit A – LEA – K-12 ELL Teacher – Clarke – Pos: TBD16-038 **FTE: 0.20 \$14,598**

Unit A – LEA – K-12 ELL Teacher – LHS – Pos: TBD16-039 **FTE: 0.15 \$10,948**

The English Learner Education program has increased 114% over the past eight years. During this time, the nature of the program has changed, in favor a more integrated approach to each student. Therefore, ESL teachers have increased demands upon them, beyond instruction that is unparalleled in the district. As we move



Lexington Public Schools
2016 Superintendent's Recommended Budget

toward a greater integration of content and ESL, teachers are being asked to push-in instruction, collaborate with classroom teachers, and expand the curriculum to include the topics of the classroom. In a system where an ESL teacher provides 6 blocks of ESL daily (K-5), there is no time for this collaboration, (or even contractually mandated prep time). In schools where there is not a ratio of 2 teachers for around 60 students, this becomes impossible. Where we have the above-mentioned ratio, we have very successful collaborations. Additionally, as a result of the RETELL initiative, classroom teachers are seeking out ESL teachers for assistance in sheltering content. ESL teachers are loathe to refuse requests for assistance, even as there is not sufficient time. Further, as ESL teachers adopt the Writer's Workshop model with an eye toward reinforcing what is being taught in the classroom, there is additional need to collaborate with classroom teachers and push-in services. Finally, ESL teachers now serve on all data teams (for all grades), further eroding the time available for instruction. They also routinely participate in IEP meetings where an ELL's plan is being developed. All of these added requirements to the position make the prior 6 blocks per day schedule obsolete. As our district moves toward an every-increasing diversity, we must maximize the effectiveness of each teacher by providing the time needed.

Unit D – Admin Asst/Secy – Secretary – ELL – CO – Pos: 760 **FTE: 0.11** **\$5,547**
Unit D – Admin Asst/Secy – Secretary – ELL – CO – Pos: TBD16-034 **\$1,678**

The English Learner Education Department has been growing exponentially over the past eight years, and the demands of the office have increased commensurately.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
32	ENG LANG LEARNER EDUC	\$ 13,744	\$ 31,637	\$ 30,112	\$ 27,778	\$ 32,366	\$ 4,588	16.52%

Changes for FY16

Translation Services **\$4,000**

In 2006, when the ELL budget was built, a small portion of the budget was dedicated to providing translators (between \$250 and \$400 annually). Over the past two years, the amount allocated to this service has exceeded \$4000, nearly 30% of the ELL budget. Anticipated for FY16 the number of ELL students has risen over the past eight years.

Per Pupil Allocation Increase **\$588**

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



K-12 Library Media Program

Program Leader: Harriet Wallen

ORGANIZATION/PROGRAM DESCRIPTION:

The library program is built on five common beliefs: reading is a window to the world; inquiry provides a framework for learning; ethical behavior in the use of information must be taught; technology skills are crucial for future needs; and equitable access is a key component of education. To that end, the library program strives to ensure that all learners use skills, resources, and tools to: inquire, think critically, and gain knowledge; draw conclusions, make informed decisions, apply knowledge to new situations, and create new knowledge; share knowledge and participate ethically and productively as members of our society; and, pursue personal and aesthetic growth. Through collaboration with teachers in all disciplines, library media specialists link twenty-first century information-seeking skills with the goals and objectives of all curricula and grade levels.

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 access materials in multiple formats for: research, reading, class instruction, and other types of assistance
- Every class visits the library for lessons incorporating multiple literacies including: digital, visual, textual, and technological, which are directly connected to the curriculum.
- Librarians design, teach, and assess learning experiences such as research and book selection strategies.
- Librarians collaborate with classroom teachers to plan lessons as partners in the educational process.
- An average of 1500 items circulate from the library
- New items are selected, acquired, cataloged and processed into the collection

Grades 6-8:

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

- Approximately 800 patrons (students, teachers, and 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.
- Librarians teach research strategies and how to use specific resources, how to cite sources, and how to evaluate web sites.
- Approximately 350 items circulate from each library.
- An average of 20 newly acquired items are cataloged and processed into the collection.

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 with research, book selection and technological needs, collaborate with teachers regarding curriculum, and train and supervise library volunteers. Middle school librarians are responsible for some supervision of study halls in the libraries. 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:



Lexington Public Schools **2016 Superintendent's Recommended Budget**

- Approximately 600 patrons (students, teachers, staff and parents) enter the library media center each day to use library resources.
- Librarians assist patrons with the selection of materials for research, class use, and pleasure reading,
- Approximately 25 classes visit the library for specific instruction in support of curriculum-based research assignments.
- Librarians teach research strategies, correct bibliographic citation, evaluation of web resources, and appropriate and ethical use of technology.
- Librarians and support staff assist individual students in the use of technology.
- Each day 90 items, including books, DVD's, cameras, and reserve materials such as textbooks and chromebooks, circulate from the library
- An average of 55 newly acquired items are cataloged and processed into the collection.

High school librarians prepare for class instruction, select and catalog materials for the collection, assist users with research and technological needs, present workshops for staff, collaborate with teachers regarding curriculum, and serve on a variety of committees within the school and the district.

FY 16 BUDGET & PROGRAM PRIORITIES

Over the past three years library budgets have increased slightly. Library accounts are centralized and distributed on a per pupil basis, thus providing an equitable division of resources among the school libraries. Additionally, most of our databases are purchased using centralized funds to ensure that all students throughout the district have equal access to online resources from both school and home. Although this past year, the cost of our databases remained stable, the previous three years did show a 40% increase in their cost. While databases have replaced the need for many print reference sources, the libraries strive to provide materials in multiple formats to support the needs of all learners. Priorities include the following:

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

Staffing Summary:

Elementary Schools: Each elementary school has 1.0 FTE Librarian. The six elementary school Library Media Specialists serve a student population of over 2,800 students and more than 440 professional staff members.

Middle Schools: Each middle school has 1.0 FTE Librarian. Additionally each library has library support personnel. The two middle school Librarians serve a student population of over 1,600 students and more than 150 professional staff members.



Lexington Public Schools
2016 Superintendent's Recommended Budget

High School: The high school Library Media Center has 2 full-time (2.0 FTE) Librarians, 3 FTE Library Support Personnel. 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 3:30 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	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
1	BOWMAN	LIBRARIAN/MEDIA	1.0000	-	-	1.0000	-
	BOWMAN Total		1.0000	-	-	1.0000	-
	BRIDGE	LIBRARIAN/MEDIA	1.0000	-	-	1.0000	-
	BRIDGE Total		1.0000	-	-	1.0000	-
	CLARKE	LIBRARIAN/MEDIA	1.0000	-	-	1.0000	-
	CLARKE Total		1.0000	-	-	1.0000	-
	DIAMOND	LIBRARIAN/MEDIA	1.0000	-	-	1.0000	-
	DIAMOND Total		1.0000	-	-	1.0000	-
	ESTABROOK	LIBRARIAN/MEDIA	1.0000	-	-	1.0000	-
	ESTABROOK Total		1.0000	-	-	1.0000	-
	FISKE	LIBRARIAN/MEDIA	1.0000	-	-	1.0000	-
	FISKE Total		1.0000	-	-	1.0000	-
	HARRINGTON	LIBRARIAN/MEDIA	1.0000	-	-	1.0000	-
	HARRINGTON Total		1.0000	-	-	1.0000	-
	HASTINGS	LIBRARIAN/MEDIA	1.0000	-	-	1.0000	-
HASTINGS Total		1.0000	-	-	1.0000	-	
LHS	LIBRARIAN/MEDIA	2.0000	-	-	2.0000	-	
LHS Total		2.0000	-	-	2.0000	-	
1 Total			10.0000	-	-	10.0000	-
4	CLARKE	LIB SUPPORT PERS K12	0.5333	-	0.4667	1.0000	0.4667
	CLARKE Total		0.5333	-	0.4667	1.0000	0.4667
	DIAMOND	LIB SUPPORT PERS K12	1.0000	-	-	1.0000	-
	DIAMOND Total		1.0000	-	-	1.0000	-
	LHS	LIB SUPPORT PERS K12	2.5100	-	(0.5767)	1.9333	(0.5767)
	LHS Total		2.5100	-	(0.5767)	1.9333	(0.5767)
	SYS WIDE	LIB SUPPORT PERS K12	0.9867	-	-	0.9867	-
SYS WIDE Total		0.9867	-	-	0.9867	-	
4 Total			5.0300	-	(0.1100)	4.9200	(0.1100)
Grand Total			15.0300	-	(0.1100)	14.9200	(0.1100)

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
30	LIBRARY/MEDIA	\$ 162,800	\$ 159,453	\$ 168,694	\$ 175,832	\$ 182,725	\$ 6,893	3.92%

Per Pupil Allocation Increase

\$6,893

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district 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 a regular part of the curriculum in grades 6 – 8, and as electives in grades 9-12, with many extracurricular activities available at all levels.

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 receive a 30-minute weekly group lesson. For these students, they also have the



Lexington Public Schools
2016 Superintendent's Recommended Budget

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, and composition as well as specialized 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. Most music courses are full-year with some non-performance course being semester long. Students may elect performance courses in band, chorus, orchestra, jazz ensembles and various student-directed ensembles. Students may also elect Music Theory or Jazz and Society as "non-performance" courses. There are also many co- and extra-curricular opportunities for high school music students.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16	Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE	
1	BOWMAN	K-5 MUSIC TEACHER	1.0000	-	-	-	1.0000	-
	BOWMAN Total		1.0000	-	-	-	1.0000	-
	BRIDGE	K-5 MUSIC TEACHER	1.0000	0.0500	-	-	1.0500	0.0500
	BRIDGE Total		1.0000	0.0500	-	-	1.0500	0.0500
	CLARKE	6-8 DRAMA TEACHER	1.0000	-	-	-	1.0000	-
		6-8 MUSIC TEACHER	2.5000	(0.4500)	-	-	2.0500	(0.4500)
	CLARKE Total		3.5000	(0.4500)	-	-	3.0500	(0.4500)
	DIAMOND	6-8 DRAMA TEACHER	1.0000	-	-	-	1.0000	-
		6-8 MUSIC TEACHER	2.0500	0.3500	-	-	2.4000	0.3500
	DIAMOND Total		3.0500	0.3500	-	-	3.4000	0.3500
	ESTABROOK	K-5 MUSIC TEACHER	1.0000	-	-	-	1.0000	-
	ESTABROOK Total		1.0000	-	-	-	1.0000	-
	FISKE	K-5 MUSIC TEACHER	1.0000	-	-	-	1.0000	-
	FISKE Total		1.0000	-	-	-	1.0000	-
	HARRINGTON	K-5 MUSIC TEACHER	1.0000	-	-	-	1.0000	-
	HARRINGTON Total		1.0000	-	-	-	1.0000	-
	HASTINGS	K-5 MUSIC TEACHER	1.0000	-	-	-	1.0000	-
	HASTINGS Total		1.0000	-	-	-	1.0000	-
	LHS	9-12 DRAMA TEACHER	2.0000	(0.2000)	-	-	1.8000	(0.2000)
		9-12 MUSIC TEACHER	4.5000	(0.1000)	-	-	4.4000	(0.1000)
LHS Total		6.5000	(0.3000)	-	-	6.2000	(0.3000)	
SYS WIDE	K-12 DRAMA TEACHER	-	-	-	0.0500	0.0500	0.0500	
	K-12 MUSIC TEACHER	1.0500	0.1000	-	-	1.1500	0.1000	
	K-5 MUSIC TEACHER	2.8000	0.3500	-	-	3.1500	0.3500	
SYS WIDE Total		3.8500	0.4500	0.0500	0.0500	4.3500	0.5000	
1 Total		22.9000	0.1000	0.0500	0.0500	23.0500	0.1500	
4	SYS WIDE	SECRETARY - COORDINATOR	1.0000	-	-	-	1.0000	-
	SYS WIDE Total		1.0000	-	-	-	1.0000	-
4 Total		1.0000	-	-	-	1.0000	-	
7.1	SYS WIDE	TECHNICAL DIRECTOR	0.6126	-	-	-	0.6126	-
	SYS WIDE Total		0.6126	-	-	-	0.6126	-
7.1 Total		0.6126	-	-	-	0.6126	-	
16	LHS	K-12 PERF ARTS DIR	0.7000	0.1000	-	-	0.8000	0.1000
	LHS Total		0.7000	0.1000	-	-	0.8000	0.1000
16 Total		0.7000	0.1000	-	-	0.8000	0.1000	
Grand Total		25.2126	0.2000	0.0500	0.0500	25.4626	0.2500	



Lexington Public Schools
2016 Superintendent's Recommended Budget

Changes for FY16

Unit A – LEA – K-12 Drama Teacher – System wide – Pos: TBD16-025 **FTE: 0.05** **\$3,649**

An additional 0.05 FTE is needed due to a projected enrollment increase.

Non-Bargaining – Stipends – Choral Accompanist – LHS – Pos: TBD **FTE: 0.00** **\$8,000**

Due to class expansion at the High School, this stipend position will assist with chorus rehearsals on Fridays, allowing the Chorus Teacher to focus on students directly.

The choral accompanist plays the piano for the chorus rehearsals (all 5 groups meet consecutively on Fridays) which will allow the Chorus teacher to get away from the piano and circulate among the students, thereby increasing the ability to assess student work and focus more on the student work, rather than having to also be the piano performer as well as the conductor. This will have a positive impact on the approximately 260 students enrolled in the LHS Choral program. The new person will also be available for Dress Rehearsals, Recital accompaniment, and Concert Performances.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
35	K-12 Performing Arts	\$ 80,595	\$ 79,217	\$ 108,691	\$ 95,339	\$ 98,783	\$ 3,444	3.61%

Per Pupil Allocation Increase **\$3,444**

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district 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 1,600 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. Two electives, Multimedia Health Messages and CPR/First Aid, are offered in the eighth grade. 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 2,100 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.



Lexington Public Schools
2016 Superintendent's Recommended Budget

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	BOWMAN	K-12 PE/WELLNESS	1.0000	-	-	1.0000	-	
	BOWMAN Total		1.0000	-	-	1.0000	-	
	BRIDGE	K-12 PE/WELLNESS	1.0000	-	-	1.0000	-	
	BRIDGE Total		1.0000	-	-	1.0000	-	
	CLARKE	K-12 PE/WELLNESS	4.6000	-	0.2000	4.8000	0.2000	
	CLARKE Total		4.6000	-	0.2000	4.8000	0.2000	
	DIAMOND	K-12 PE/WELLNESS	4.7500	0.2500	-	5.0000	0.2500	
	DIAMOND Total		4.7500	0.2500	-	5.0000	0.2500	
	ESTABROOK	K-12 PE/WELLNESS	1.3000	(0.3000)	-	1.0000	(0.3000)	
	ESTABROOK Total		1.3000	(0.3000)	-	1.0000	(0.3000)	
	FISKE	K-12 PE/WELLNESS	1.1000	(0.1000)	-	1.0000	(0.1000)	
	FISKE Total		1.1000	(0.1000)	-	1.0000	(0.1000)	
	HARRINGTON	K-12 PE/WELLNESS	1.0000	-	-	1.0000	-	
	HARRINGTON Total		1.0000	-	-	1.0000	-	
	HASTINGS	K-12 PE/WELLNESS	1.1000	(0.1000)	-	1.0000	(0.1000)	
	HASTINGS Total		1.1000	(0.1000)	-	1.0000	(0.1000)	
	LHS	K-12 PE/WELLNESS	10.0000	(0.2000)	0.2000	10.0000	-	
		PREV SPECILIST - LHS	1.0000	-	-	1.0000	-	
	LHS Total		11.0000	(0.2000)	0.2000	11.0000	-	
SYS WIDE	K-12 PE/WELLNESS	0.4500	0.6500	-	1.1000	0.6500		
SYS WIDE Total		0.4500	0.6500	-	1.1000	0.6500		
1 Total		27.3000	0.2000	0.4000	27.9000	0.6000		
4	SYS WIDE	SECY TO COORD - 10 M	0.2667	-	-	0.2667	-	
	SYS WIDE Total		0.2667	-	-	0.2667	-	
4 Total		0.2667	-	-	0.2667	-		
16	LHS	ASST COORD PE/WELLNE	0.5000	-	-	0.5000	-	
		K-12 PE/WELLNESS DIR	0.7000	0.1000	-	0.8000	0.1000	
	LHS Total		1.2000	0.1000	-	1.3000	0.1000	
16 Total		1.2000	0.1000	-	1.3000	0.1000		
Grand Total		28.7667	0.3000	0.4000	29.4667	0.7000		

Changes for FY16

Unit A – LEA – K-12 PE/Wellness – Clarke – Pos: TBD16-022 FTE: 0.20 \$14,598

A 0.2 FTE increase is requested to facilitate the enrollment numbers at Clarke (Next year it is projected to be 35 students more that Diamond which has 4.75 FTEs vs. 4.6 FTE at Clarke). Similar to the high school situation, it will allow for greater schedule flexibility, facilitate more effective curriculum delivery of the program and reduce the current challenge of scheduling three classes of 90+ students and three teachers in the gym particularly during the indoor weather-related periods which is a student safety concern.

Unit A – LEA – K-12 PE/Wellness – LHS – Pos: TBD16-023 FTE: 0.20 \$14,598

The requested 0.2 FTE will cover the increased enrollment in the in-coming freshman class. Due to projected increased enrollment currently projected at a further 66 students a 0.2 FTE increase is requested to facilitate curriculum delivery and to create schedule flexibility to allow for safe and educationally sound student interaction.



Lexington Public Schools
2016 Superintendent's Recommended Budget

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
33	PE/Wellness	\$ 58,823	\$ 59,535	\$ 67,177	\$ 69,416	\$ 71,941	\$ 2,525	3.64%

Per Pupil Allocation Increase

\$2,525

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



K-12 Visual Arts

Program Leader: Sean Hagan

The advent of the 2014 National Core Art Standards has defined the Visual Arts as *inclusive of the fine arts*, such as drawing, painting, printmaking, photography, and sculpture; media arts including film, graphic communications, animation and emerging technologies; architectural, environmental and industrial arts such as urban, interior, product and landscape design; folk arts; and works of art such as ceramics, fibers, jewelry, works in wood, paper and other materials.

With the updating of the National Art Standards, the Fine Arts department will be henceforth titled “the Visual Arts department” to be in keeping and consistent with the National framework and model, as the Visual Arts encompasses all forms of Art and more accurately describes the depth, breadth and scope of the Lexington Public Schools’ Art program.

ORGANIZATION/PROGRAM DESCRIPTION:

Students in the Lexington Public Schools currently experience the Visual 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. By experimenting with Art materials and investigating ideas presented to them through Visual Arts instruction, students are encouraged to develop skills in observation, interpretation and evaluation. Teaching and learning are assessed using both process and product portfolios, as well as student reflections.

Grades K-5

Students in grades K-5 learn the skills and concepts of the Visual 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. Visual 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 Visual 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 (1 & 2), Painting (1 & 2), Digital Imaging, Traditional Film Photography (Beginning and Advanced), Ceramics (Beginning and Advanced), Sculpture, Computer Animation, Illustration, Digital Video Production (Beginning and Advanced), Web Design or Portfolio. Regardless of the course, students are encouraged to make



Lexington Public Schools
2016 Superintendent's Recommended Budget

and share their work with others, and are encouraged to be creative as they continue to develop skills in observation, interpretation, evaluation and problem solving.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	BOWMAN	K-5 VISUAL ARTS	1.0000	-	-	1.0000	-	
	BOWMAN Total		1.0000	-	-	1.0000	-	
	BRIDGE	K-5 VISUAL ARTS	1.0000	-	-	1.0000	-	
	BRIDGE Total		1.0000	-	-	1.0000	-	
	CLARKE	6-8 VISUAL ARTS	2.0500	(0.0500)	-	2.0000	(0.0500)	
	CLARKE Total		2.0500	(0.0500)	-	2.0000	(0.0500)	
	DIAMOND	6-8 VISUAL ARTS	1.9500	0.0500	-	2.0000	0.0500	
	DIAMOND Total		1.9500	0.0500	-	2.0000	0.0500	
	ESTABROOK	K-5 VISUAL ARTS	1.0000	0.1000	-	1.1000	0.1000	
	ESTABROOK Total		1.0000	0.1000	-	1.1000	0.1000	
	FISKE	K-5 VISUAL ARTS	1.0000	0.0500	-	1.0500	0.0500	
	FISKE Total		1.0000	0.0500	-	1.0500	0.0500	
	HARRINGTON	K-5 VISUAL ARTS	1.0000	-	-	1.0000	-	
	HARRINGTON Total		1.0000	-	-	1.0000	-	
	HASTINGS	K-5 VISUAL ARTS	1.0000	-	-	1.0000	-	
	HASTINGS Total		1.0000	-	-	1.0000	-	
	LHS	9-12 VISUAL ARTS	6.5000	(0.3000)	0.4000	6.6000	0.1000	
		LTS-9-12 VISUAL ARTS	1.0000	-	-	1.0000	-	
	LHS Total		7.5000	(0.3000)	0.4000	7.6000	0.1000	
		SYS WIDE	9-12 VISUAL ARTS	0.0500	0.0250	-	0.0750	0.0250
	K-5 VISUAL ARTS	0.8000	0.0500	-	0.8500	0.0500		
SYS WIDE Total		0.8500	0.0750	-	0.9250	0.0750		
1 Total			18.3500	(0.0750)	0.4000	18.6750	0.3250	
16	LHS	K-12 VISUAL ARTS DIR	0.5000	0.3000	-	0.8000	0.3000	
	LHS Total		0.5000	0.3000	-	0.8000	0.3000	
16 Total			0.5000	0.3000	-	0.8000	0.3000	
Grand Total			18.8500	0.2250	0.4000	19.4750	0.6250	

Changes for FY16

Unit A – LEA – 9-12 Visual Arts – LHS – Pos: TBD16-016 **FTE: 0.40 \$29,195**

The requested FTE will allow us to provide a sufficient number of sections for the pre-requisite class, Foundations of Art, as well as computer based electives that have a cap based on available equipment.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
34	VISUAL ARTS	\$ 76,285	\$ 73,974	\$ 84,120	\$ 81,983	\$ 85,197	\$ 3,214	3.92%

Per Pupil Allocation **\$3,214**

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program site.

The per pupil allocations are determined for each school classification, i.e., elementary school, middle



Lexington Public Schools
2016 Superintendent's Recommended Budget

school, and high school, based on the official October 1 enrollment reported by the district to the Department of Elementary and Secondary Education.



K-12 Guidance

Director: Valerie Viscosi

Guidance counselors and social workers provide essential programs and services that foster developmentally appropriate social, emotional, academic and career growth for all students. Through individual and group meetings, programs and curriculum, the staff help students to make healthy choices, build resilience, acquire a sense of personal and civic responsibility and develop the skills necessary to realize their goals. The staff support access and equity for all learners, embraces diversity, and encourage collaboration across and within our schools and community.

The K-12 Guidance Department includes:

Guidance Counseling

Guidance counselors at the elementary, middle and high school levels provide prevention services and intervention support for all students in the schools. Some of the counseling services are provided by guidance counselors are legally mandated by Special Education and/or Section 504 laws. Mandated services provided by counselors include coordinating Section 504 Plans and providing counseling services for students whose Special Education and/or Section 504 plans specify counseling as a required service.

Social Work

There are social workers within the department that provide intervention services in addition to the services counselors provide, for students with more intensive needs. Social workers provide counseling to students, and also work closely with school staff, parents and outside service providers to coordinate efforts to support students social and emotional needs. Some social workers are assigned to specific programs, such as the ALPHA program or one of the Special Education programs. Many of the services provided by social workers are legally mandated by Special Education and/or Section 504 laws. The majority of legally mandated services provided by social workers are counseling services.

Homelessness

The K-12 Homelessness Social Worker works with our homeless students and families throughout the district. A local hotel has a contract with the state to place homeless families in Lexington. This has resulted in a substantial increase in homeless families residing in Lexington, with complex needs. The social worker acts as the district's Homelessness Education Liaison, and supports homeless families throughout the district in collaboration with school, town and state agencies.

Section 504 Plans

Section 504 of the Federal Rehabilitation Act of 1973 mandates that eligible students with disabilities that substantially impact one or more major life functions receive necessary accommodations to access their education. Guidance counselors manage the eligibility process and individual student plans under Section 504.

Home and Hospital Tutoring

The state Department of Elementary and Secondary Education requires that the school system provides tutoring to eligible students who are confined to a hospital or home for extended or recurrent periods of absence from school. Guidance counselors facilitate this process.

Program Review

The K-12 Guidance department is currently in the second year of a three-year guidance program review which parallels the Curriculum Review process that academic departments undergo. The focus of this year is on evaluating our current comprehensive guidance program and developing recommendations to strengthen



Lexington Public Schools
2016 Superintendent's Recommended Budget

curriculum.

Guidance Testing

The guidance department is responsible for facilitating the administration of College Board programs at LHS. These programs include Advanced Placement (AP), Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT), SAT and Services for Students with Disabilities. The department also oversees the recognition programs associated with these tests, such as the NMSQT Commended Students, Semi-Finalists, National Achievement Scholars, National Hispanic Recognition Program and Corporate Scholarships programs.

9-12 Guidance Department

The student population at the High School increased this year due to a significant rise in the grade nine population and unanticipated registrations for grades ten, eleven, and twelve. As of October 1, 2014, the total High School population in grades 9 through 12 was reported to be 2,095: 489 seniors, 532 juniors, 518 sophomores, and 556 freshmen. The varying numbers across grade levels continues to impact the student/counselor ratio and the staff members who oversee the various programs and services within the department.

Registrar

The registrar's office at LHS manages transcripts for current and past students. This includes processing more than 5,000 applications for college admissions per year, as well as requests from a variety of sources for transcripts of past students (i.e. employers, higher education, immigration, etc.). The registrars are also the primary source for work permits for the town. The Registrar's Office also manages Naviance, creates and edits the school profile and facilitates many X2 functions.

Alpha Program

The Alpha program at LHS supports students as they re-enter the high school following an extended hospitalization or absence from school. Two of the department's social workers provide services for students within the Alpha program. The social workers coordinate with the hospital clinicians and parents to plan for the student's return to school, and provide ongoing support as the student transitions gradually back into their academic program at LHS. A teacher assigned to the program works with students to provide academic support and coordination with classroom teachers to ensure the students' successful re-entry into their classes. Social workers within the program provide ongoing case-management and support for the students until the student achieves full re-entry into their educational program.

STAFFING SUMMARY:

See next page:



Lexington Public Schools
2016 Superintendent's Recommended Budget

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Transfer Total	Correction/	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
1	BOWMAN	GUIDANCE COUNSELOR	1.4500	-	-	-	1.4500	-
	BOWMAN Total		1.4500	-	-	-	1.4500	-
	BRIDGE	GUIDANCE COUNSELOR	1.0000	-	-	0.5000	1.5000	0.5000
	BRIDGE Total		1.0000	-	-	0.5000	1.5000	0.5000
	CLARKE	GUIDANCE COUNSELOR	3.0000	-	-	-	3.0000	-
		INTAKE/PLACEMENT - SUMMER (CLA)	-	-	-	-	-	-
		LTS-SOCIAL WORKER	0.8000	-	-	-	0.8000	-
		SOCIAL WORKER	0.2000	0.2000	-	-	0.4000	0.2000
	CLARKE Total		4.0000	0.2000	-	-	4.2000	0.2000
	DIAMOND	GUIDANCE COUNSELOR	3.0000	-	-	-	3.0000	-
		INTAKE/PLACEMENT - SUMMER (DIA)	-	-	-	-	-	-
		SOCIAL WORKER	1.0000	-	-	-	1.0000	-
	DIAMOND Total		4.0000	-	-	-	4.0000	-
	ESTABROOK	GUIDANCE COUNSELOR	1.0000	-	-	-	1.0000	-
	ESTABROOK Total		1.0000	-	-	-	1.0000	-
	FISKE	GUIDANCE COUNSELOR	1.0000	-	-	-	1.0000	-
	FISKE Total		1.0000	-	-	-	1.0000	-
	HARRINGTON	GUIDANCE COUNSELOR	1.0000	-	-	-	1.0000	-
	HARRINGTON Total		1.0000	-	-	-	1.0000	-
	HASTINGS	GUIDANCE COUNSELOR	1.0000	-	-	-	1.0000	-
	HASTINGS Total		1.0000	-	-	-	1.0000	-
	LHS	+SOCIAL WORKER	0.5000	0.1000	-	-	0.6000	0.1000
		ALPHA LEAD CLINICIAN	1.0000	-	-	-	1.0000	-
	ALPHA PROG TCHR	1.0000	-	-	-	1.0000	-	
	GUIDANCE COUNSELOR	10.0000	-	-	1.0000	11.0000	1.0000	
	SOCIAL WORKER	3.1000	(0.1000)	-	0.4000	3.4000	0.3000	
LHS Total		15.6000	(0.0000)	-	1.4000	17.0000	1.4000	
SYS WIDE	INTAKE/PLACEMENT - SUMMER (HS)	-	-	-	-	-	-	
	SOC WORKER-LOW INC	0.5000	-	-	-	0.5000	-	
	SOCIAL WORKER	-	-	-	3.0000	3.0000	3.0000	
SYS WIDE Total		0.5000	-	-	3.0000	3.5000	3.0000	
1 Total			30.5500	0.2000	-	4.9000	35.6500	5.1000
4	CLARKE	SECRETARY - GUIDANCE	-	0.6700	-	-	0.6700	0.6700
	CLARKE Total		-	0.6700	-	-	0.6700	0.6700
	CO	ADMINISTRATIVE ASSISTANT - CO	-	1.0000	-	-	1.0000	1.0000
	CO Total		-	1.0000	-	-	1.0000	1.0000
	DIAMOND	SECRETARY - GUIDANCE	1.0000	-	-	-	1.0000	-
	DIAMOND Total		1.0000	-	-	-	1.0000	-
	LHS	ADM ASST TO GUID DIR	1.0000	-	-	-	1.0000	-
		ASSISTANT TO REGISTRAR	0.4700	-	-	0.5300	1.0000	0.5300
		COMMUNITY SERV SECY	0.1350	-	-	-	0.1350	-
		REGISTRAR	1.0000	-	-	-	1.0000	-
	SECRETARY - GUIDANCE	1.7233	(0.8700)	-	-	0.8533	(0.8700)	
LHS Total		4.3283	(0.8700)	-	0.5300	3.9883	(0.3400)	
SYS WIDE	REGISTRAR	-	-	-	-	-	-	
SYS WIDE Total		-	-	-	-	-	-	
4 Total			5.3283	0.8000	-	0.5300	6.6583	1.3300
5	CO	DIRECTOR OF GUIDANCE	1.0000	-	-	-	1.0000	-
	CO Total		1.0000	-	-	-	1.0000	-
5 Total			1.0000	-	-	1.0000	-	
7.1	SYS WIDE	HOME/HOSPITAL TUTOR POOL	-	-	-	-	-	-
	SYS WIDE Total		-	-	-	-	-	-
7.1 Total			-	-	-	-	-	
16	LHS	LHS DIR OF GUIDANCE	0.7500	-	-	-	0.7500	-
	LHS Total		0.7500	-	-	-	0.7500	-
	SYS WIDE	K-12 ASST GUID DIR	0.2500	-	-	-	0.2500	-
SYS WIDE Total		0.2500	-	-	-	0.2500	-	
16 Total			1.0000	-	-	1.0000	-	
Grand Total			37.8783	1.0000	-	5.4300	44.3083	6.4300



Changes for FY16

Unit A – LEA – Guidance Counselor – Bridge – Pos: TBD16-018 FTE: 0.50 \$36,494

Bridge School has experienced a significant growth in student enrollment. As the size of the school increases, the complexity of students need has also increased. We currently provide services to students who are homeless, have restraining orders out against non-custodial parents, have serious and life threatening illnesses, have significant anxiety and school phobias, and significant mental illness. Currently the American School Counselors Association recommends a maximum ratio of 250 students per counselor. The ratios are most acute at our largest elementary schools. The increase of 0.50 FTE at Bridge would bring the ratio from 585 to 293 per counselor at Bridge.

Unit A – LEA – Guidance Counselor – LHS – Pos: TBD16-017 FTE: 1.00 \$72,988

The requested 1.0 counselor FTE will allow the counseling load to remain at approximately 200 students.

The student population at the High School increased this year due to a significant rise in the grade nine population and unanticipated registrations for grades ten, eleven, and twelve. As of October 1, 2014, the total High School population in grades 9 through 12 was reported to be 2,095: 489 seniors, 532 juniors, 518 sophomores, and 556 freshmen. The varying numbers across grade levels continues to impact the student/counselor ratio and the staff members who oversee the various programs and services within the department.

Unit A – LEA – Social Worker – LHS – Pos: TBD16-021 FTE: 0.40 \$29,195

In order to continue to provide and improve upon the much needed wrap-around services at LHS, a 0.4 FTE Social Worker increase would put LHS at 3.0 FTE Social Workers for approximately 2,095 students. Social workers provide intervention services for students with intensive needs. They provide counseling to students, and also work closely with school staff, parents and outside service providers to coordinate efforts to support students' behavioral, emotional, and social needs. Social workers are qualified diagnosticians.

Unit A – LEA – Social Worker – Elementary – Pos: TBD16-019 FTE: 1.00 \$72,988

Unit A – LEA – Social Worker – Elementary – Pos: TBD16-020 FTE: 1.00 \$72,988

Unit A – LEA – Social Worker – Elementary – Pos: TBD16-071 FTE: 1.00 \$72,988

Social workers provide intervention services for students with intensive needs. They provide counseling to students, and also work closely with school staff, parents and outside service providers to coordinate efforts to support students behavioral, emotional and, social needs. The school social worker helps identify student's mental health needs and provides information and referrals to students and families so they may obtain additional needed services from the community that will promote student success. At the elementary level, there are only two social workers who work exclusively with students enrolled in the Special Education Therapeutic Learning Programs at the Bridge and Estabrook Schools. Thus, there are no social workers at the elementary level to provide services to general and special education students who are not assigned to the TLP programs. There is a discontinuity of services at the elementary level, since non-program-based social workers are assigned at the middle and high school (4.6 FTE) levels. The addition of social workers at the elementary level would allow for earlier intervention and more hopeful long-term outcomes. The addition of social workers at the elementary level would allow guidance counselors to provide more prevention and early developmental intervention for all students. The 3.0 FTE would be split among the 6 elementary schools, each having 2½ days per week of social work support.

Unit D – Admin Asst/Secy – Assistant to the Registrar – LHS – Pos: 734 FTE: 0.53 \$24,832



Lexington Public Schools
2016 Superintendent's Recommended Budget

This position supports the registrar in completing responsibilities. As student enrollment continues to increase at LHS, so do the demands in the registrar's office. This request would increase the Assistant to the Registrar position from 18 hours per week to a full-time position. In order to process all of the transcripts, new students, Naviance requests, etc. in an efficient and timely manner it is imperative that the Assistant to the Registrar position become a 1.0 FTE position.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
39.1	K-5 Guidance				\$ -	\$ -	\$ -	0.00%
39.2	6-8 Guidance		\$ 2,945		\$ 4,100	\$ 4,100	\$ -	0.00%
39.3	9-12 Guidance	\$ 5,428	\$ 8,128	\$ 12,375	\$ 7,756	\$ 8,169	\$ 413	5.32%
39.4	K-12 Guidance		\$ 6,824	\$ 14,343	\$ 76,775	\$ 78,080	\$ 1,305	1.70%

Per Pupil Allocation Increase

\$1,718

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



K-12 Support Services

Print Center

The Print Center coordinates and produces all types of printing requests for the Lexington Public Schools and the Town of Lexington. Beginning in 2009, Lexington Town Departments, School PTOs, and Town Committee Groups are supported by the Printing Center for any printing needs. Non-school departments are charged at cost plus any overtime accrued by the Print Center Technician for their printing request(s). In October of 2014, the Print Center has two 30 hour per week Print Shop Technicians working in the Print Center and is supervised by the Procurement Operations Manager. Beginning on December 1, 2014, the Print Center will be open from 6:00 am – 6:00 pm, Monday through Friday.

The Print Center offers a wide variety of printing options and resources as well as producing high quality work comparable to outside printing vendors. The Print Center currently offers black and white and color printing as well as binding, labeling, and finishing. Additional Print Center services include folding and inserting letters for mailings, shrink wrap, print job deliveries, and a resource for basic designing and planning of printing projects. Printing requests can be sent by email, mail, or dropped off to the Print Center. Same day or next day printing requests with delivery can be arranged with either Print Center Technician at no additional charge.

Each year, the demand on the Print Center has continued to grow. The School, Town, and other groups have found a substantial savings to their printing budget due to the low cost the Print Center charges while receiving the same or even better quality printing for their project needs compared to outside printing vendors.

Printing Services currently being offered and submitted:

General Printing Services Offered

Sample List of Custom Print Jobs Requested

School directories	Budget and Capital books
Community Resource Guides	Multi-part Forms
Flyers	Insurance cards for students when traveling abroad
Middle School and High School Program of Studies	Town Open Meeting Law guides
Tickets for plays and athletic events	Town Human Resources brochures
Town seal on envelopes	Town summer employee manuals
Maps, flyers and brochures, certificates	Lexington Community Ed flyers
Manuals	Wellness flyers
Invitations	CPC Reports
Mailings	Folmads mailing
2, 3 and 4 Part Forms	CEC reports
Reports	STM AC reports
Booklets	Town Brown and White Books
Labeling	

The goal is to have a full service printing center. The Print Center is a resource for all departments and groups for any type of promotional materials, signs, business cards, large posters/banners, uniforms, t-shirts, etc. The



Lexington Public Schools
2016 Superintendent's Recommended Budget

Print Center searches for competitive pricing, arrange outsourcing of printing requests not available in the Print Center, design print work as well as be the center for any printing requested by schools, departments, and organizations. To accommodate all groups of people, printing requests are emailed electronically through an online website with automatic invoicing after the order is placed. The result is a full-service Print Center offering high quality work for a reduced cost for all groups.

In the winter of 2015, the Print Center will undergo renovations to its work space, approved under a FY14 Capital request by the School Committee and Town Selectmen. Additional equipment approved under this capital request includes: a Folding/Inserter Machine, Pak Raks, and a plate maker for the press. After much discussion and planning of the renovation, it was decided that two presses, one camera and one collator are no longer needed in the Print Center due to the copiers' ability to handle the same type of printing that press work had done in the past. This decision has ultimately assisted in reducing the cost of the air ventilation system slightly since there would not be any need to provide any specialty air ventilation units to remove the harsh toxic chemical smells in the Print Shop and there would no longer be a need to house these toxic cleaning chemicals in the Print Shop. Currently, Lexington Public Schools has purchased a Folding/Inserter Machine approved under the FY14 Capital. There is no longer a need to purchase a plate maker for the camera used with the presses. These freed up funds will assist the Print Shop in hopefully purchasing additional equipment needed in the Print Shop. Some additional equipment needed in the Print Shop are a laminator, poster and envelope copier which will assist the Print Shop in producing more work in house and reducing the number of print jobs being sent out to an outside vendor costing more money. This additional equipment will assist the print shop technicians in completing print requests with better quality and a faster rate of completion.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
5	CO	PRINT SHOP LEAD	1.0000	(1.0000)	-	-	(1.0000)
	CO Total		1.0000	(1.0000)	-	-	(1.0000)
5 Total			1.0000	(1.0000)	-	-	(1.0000)
7.1	CO	PRINT SHOP TECH	0.6667	0.8333	-	1.5000	0.8333
		PRINT SHOP TECH (POOLED HOURS)	-	0.1667	-	0.1667	0.1667
	CO Total		0.6667	1.0000	-	1.6667	1.0000
7.1 Total			0.6667	1.0000	-	1.6667	1.0000
Grand Total			1.6667	0.0000	-	1.6667	-

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
45	PRINT/COPY CENTER	\$ 222,352	\$ 272,559	\$ 256,381	\$ 283,662	\$ 283,662	\$ -	0.00%



Lexington Public Schools
2016 Superintendent's Recommended Budget

Substitutes

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

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16	FY16 to
				Correction/	Legal/Enrollment/	Requested	FY15 -	
				Total	PIR/Transfer Total	FTE	FY16 Request	Budg to
17	SYS WIDE	DAILY TEACHER SUB POOL	-	-	-	-	\$ 850,210	-
	SYS WIDE Total		-	-	-	-	\$ 850,210	-
17 Total			-	-	-	-	\$ 850,210	-
17.1	SYS WIDE	NURSE SUB POOL	-	-	-	-	\$ 15,300	-
	SYS WIDE Total		-	-	-	-	\$ 15,300	-
17.1 Total			-	-	-	-	\$ 15,300	-
18	SYS WIDE	IA Substitute Pool	-	-	-	-	\$ 50,000	-
	SYS WIDE Total		-	-	-	-	\$ 50,000	-
18 Total			-	-	-	-	\$ 50,000	-
18.2	SYS WIDE	SECY SUB POOL	-	-	-	-	\$ 16,193	-
	SYS WIDE Total		-	-	-	-	\$ 16,193	-
18.2 Total			-	-	-	-	\$ 16,193	-
Grand Total			-	-	-	-	\$ 931,703	-

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
47	Teacher Substitutes		\$ 9,810	\$ 12,183	\$ -	\$ -	\$ -	0.00%



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.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
58	Prior Year Unpaid Bills		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	0.00%



Pre-K-22 Special Education

Ellen Sugita, Director of Special Education

ORGANIZATION/PROGRAM DESCRIPTION:

System-wide Special Education

The Special Education 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. Special Education services provide a free appropriate public education (FAPE) in the least restrictive environment (LRE) and access to the curriculum.

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.

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.



Lexington Public Schools
2016 Superintendent's Recommended Budget

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.

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 within 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 consultation and conducts assessments to determine consultative services, strategies, and/or low to high tech tools required to enable students with little to no functional speech to access the curriculum), 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 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).

Transition Services – The transition coordinator will evaluate transition needs for students in grades 6 up to the age of 22. These services will consider, with the student and family, post-secondary outcomes, employment, and adult living. The coordinator will recommend appropriate assessments, services, and supports to help a student reach his or her desired post-secondary vision.

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

Special Education Parent Advisory Council (SEPAC) – The Lexington SEPAC meets monthly with the district's special education administrators. SEPAC members collaborate with the district in providing workshops and presentations on regulations or other topics of educational interest to parents and guardians. The SEPAC provides input to the district on special education programming and policy. It communicates the special education concerns and interests of parents, students, and guardians.

The SEPAC is a requirement of Chapter 71B of the Massachusetts General Laws which requires the district to establish a Special Education Parent Advisory Council. The Lexington SEPAC has two co-chairs, bylaws,



Lexington Public Schools
2016 Superintendent's Recommended Budget

and is obligated to the open meeting law. As a body established by the school committee, any funds raised or contributions received by SEPAC are subject to the laws governing grants or gifts to the school committee and become part of the district's End-of-Year Pupil and Financial Report (M.G.L. chapter 44, section 53A and Chapter 71, section 37A).



Lexington Public Schools
2016 Superintendent's Recommended Budget

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	SPED	BEHAV SPECIALIST SYS	2.0000	-	-	2.0000	-	
		VISION SPECIALIST	0.2667	-	-	0.2667	-	
	SPED Total		2.2667	-	-	2.2667	-	
	SYS WIDE	+PHYSICAL THERAPIST	0.5000	-	0.1000	0.6000	0.1000	
		AUG.COMMUNICATIONS	1.0000	-	-	1.0000	-	
		OCC THERAPIST	2.0000	(1.4000)	-	0.6000	(1.4000)	
		PHYSICAL THERAPIST	1.0000	-	-	1.0000	-	
		PSYCHOLOGIST	0.4000	0.4000	-	0.8000	0.4000	
SYS WIDE Total		5.9000	(1.5000)	0.6000	5.0000	(0.9000)		
1 Total			8.1667	(1.5000)	0.6000	7.2667	(0.9000)	
4	SPED	ADMINISTRATIVE ASSISTANT - CO	0.9200	-	-	0.9200	-	
		RECEPTIONIST-12 MONTH	1.0000	-	-	1.0000	-	
	SPED Total		1.9200	-	-	1.9200	-	
4 Total			1.9200	-	-	1.9200	-	
5	SPED	ASST DIR SPEC ED	-	1.0000	-	1.0000	1.0000	
		EXEC ADMIN ASST - DIR ST SERV	1.0000	-	-	1.0000	-	
		IIT ST SERV DATA SPECIALIST	-	1.0000	-	1.0000	1.0000	
		SPED FIN & OP MANAGER	1.0000	-	-	1.0000	-	
	SPED Total		2.0000	2.0000	-	4.0000	2.0000	
5 Total			2.0000	2.0000	-	4.0000	2.0000	
7	SYS WIDE	AFTERSCHOOL ACT.	-	-	-	-	-	
		FIELD TRIPS	-	-	-	-	-	
		SPEC INST ASST	-	-	0.2200	0.2200	0.2200	
		STUDENT SUPPORT INST - UNALLOCATED	-	3.0000	-	3.0000	3.0000	
	SYS WIDE Total		-	3.0000	0.2200	3.2200	3.2200	
7 Total			-	3.0000	0.2200	3.2200	3.2200	
7.1	SYS WIDE	IIT ST SERV DATA SPECIALIST	1.0000	(1.0000)	-	-	(1.0000)	
		SUMMER IA	-	-	-	-	-	
		SUMMER STAFF	-	-	-	-	-	
		SUMMER TCH	-	-	-	-	-	
		ORIENTATION & MOBILITY SPEC	-	-	0.7205	0.7205	0.7205	
	SYS WIDE Total		1.0000	(1.0000)	0.7205	0.7205	(0.2795)	
7.1 Total			1.0000	(1.0000)	0.7205	0.7205	(0.2795)	
8	SPED	PK-12 ABA COORD & DATA SPEC	0.6000	-	-	0.6000	-	
		SPED Total		0.6000	-	-	0.6000	-
8 Total			0.6000	-	-	0.6000	-	
14	SPED	DIR SPEC EDUCATION	1.0000	-	-	1.0000	-	
		SPED Total		1.0000	-	-	1.0000	-
14 Total			1.0000	-	-	1.0000	-	
16	FISKE	EVAL TEAM SUPER/ASD	0.2820	(0.2820)	-	-	(0.2820)	
		FISKE Total		0.2820	(0.2820)	-	-	(0.2820)
	LHS	TRANSITION COORDINATOR	0.2500	(0.2500)	-	-	(0.2500)	
		LHS Total		0.2500	(0.2500)	-	-	(0.2500)
	SPED	OUT OF DISTRICT SUPERVISOR	1.0000	-	-	1.0000	-	
		SPED Total		1.0000	-	-	1.0000	-
	SYS WIDE	ASST DIR SPEC EDUCATION	1.0000	(1.0000)	-	-	(1.0000)	
EVAL TEAM SUPERVISOR		0.7180	0.2820	1.0000	2.0000	1.2820		
SYS WIDE Total		1.7180	(0.7180)	1.0000	2.0000	0.2820		
16 Total			3.2500	(1.2500)	1.0000	3.0000	(0.2500)	
Grand Total			17.9367	1.2500	2.5405	21.7272	3.7905	

Changes for FY16



Lexington Public Schools
2016 Superintendent's Recommended Budget

Unit A – LEA – Physical Therapist – System wide – Pos: 1647 FTE: 0.10 \$10,650

This position was increased from 0.50 to 0.60 FTE through a supplemental in 2014-15 due to increased student need. This position is still needed in FY16.

Unit A – LEA – Unallocated SPED Teacher – System wide – Pos: TBD16-062 FTE: 0.50 \$36,494

A total of 1.0 FTE is available due to utilizing 0.50 FTE from the Fiscal Year 2015 base budget.

Unit C – Para. – Instructional Assistant – System wide – Pos: Afterschool Activities FTE: 0.00 \$20,000

The special education department expended approximately \$15,000 in FY14 to fund the support of special education students' participation in school-sanctioned after school activities. The support was in the form of paying for Instructional Assistants or other staff to work beyond their contracted hours to support a special needs student's participation in and access to these activities. These funds were expended out of staff salary accounts. In order to better account for these expenses, a separate account will be assigned for this purpose funded with an additional \$20,000 for a total of \$35,000. The additional \$15,000 will be funded through the existing budget for FY16, based on projected need.

Non-Bargaining – Para. – Orientation & Mobility Specialist – System wide – Pos: 1634 FTE: 0.7205 \$67,671

In order to be compliant with IRS regulations this position was transferred from expenses to Line 7.1 (Salaries & Wages). This reflects the transfer of funds from expenses to salaries and has no cost impact to the Fiscal Year 2016 budget.

Administrator - ALA – Evaluation Team Supervisor – System wide – Pos: TBD16-063 FTE: 1.00 \$114,603

Due to a significant expansion of the Intensive Learning Program (ILP) at LHS in 2016, an additional 1.0 ETS is recommended. The new ETS will chair Team meetings, supervise and evaluate ILP staff, coordinate services, and provide consistency and quality of service and programming both vertically and horizontally between and among the various programs from grades 6-12+. The current 1.0 ILP ETS will provide similar supports and services in grades pre-k to grade 5.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
40.4	K-12 STUDENT SERVICES/Special Educ	\$ 203,669	\$ 63,925	\$ 136,774	\$ 334,596	\$ 335,046	\$ 450	0.13%

Per Pupil Allocation Increase \$6,552

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.

Special Education Consulting Services

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
43	Special Educ. Consultants	\$ 483,057	\$ 460,479	\$ 480,758	\$ 571,200	\$ 492,283	\$ (78,917)	-13.82%

- Transfer to Salaries for Orientation and Mobility Specialist and Spec. I.A.



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 should not 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.

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 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,



Lexington Public Schools
2016 Superintendent's Recommended Budget

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. In FY14, the Early Childhood Program requested, and received, a .5 FTE teacher to help move the increasingly large number of children on the Autism Spectrum requiring intensive programming from 1:1 to 2:1 and then to small group learning situations.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
1	EARLY CHIL	OCC THERAPIST	1.5000	-	-	1.5000	-
		PREK INT LEARN PROG	1.5000	-	-	1.5000	-
		PREK INTEGRATED PROG	2.0000	-	0.4000	2.4000	0.4000
		PSYCHOLOGIST	0.1500	-	-	0.1500	-
		SP/LANG PATH	2.0000	-	-	2.0000	-
	EARLY CHIL Total		7.1500	-	0.4000	7.5500	0.4000
1 Total			7.1500	-	0.4000	7.5500	0.4000
4	EARLY CHIL	SECY TO COORD - 10 M	-	-	0.5500	0.5500	0.5500
		EARLY CHIL Total			-	-	0.5500
4 Total			-	-	0.5500	0.5500	0.5500
7	EARLY CHIL	+INST ASST	-	-	0.4836	0.4836	0.4836
		+STUDENT SUPPORT INS	-	-	-	-	-
		INST ASST	1.7156	-	0.3500	2.0656	0.3500
		STUDENT SUPPORT INST	3.4000	-	0.0033	3.4033	0.0033
	EARLY CHIL Total		5.1156	-	0.8369	5.9525	0.8369
7 Total			5.1156	-	0.8369	5.9525	0.8369
16	EARLY CHIL	EARLY CHILDHOOD SUPERVISOR	1.0000	-	-	1.0000	-
		EARLY CHIL Total			1.0000	-	1.0000
16 Total			1.0000	-	-	1.0000	-
Grand Total			13.2656	-	1.7869	15.0525	1.7869



Lexington Public Schools
2016 Superintendent's Recommended Budget

Changes for FY16

Unit A – LEA – Pre-K Integrated Prog – LCP – Pos: TBD16-041 **FTE: 0.40** **\$29,195**

The Lexington Children's Place Integrated Preschool Program (LCP) is expected to be at capacity by spring of 2015. A part time classroom teacher (0.4 FTE) will allow for an additional classroom or 7 additional children to begin LCP during the 2015-16 school year. This is a mandated program. Providing these students an education outside of the district could cost approximately \$30,000 per child.

Unit D – Admin Asst/Secy – Secretary – LCP – Pos: TBD16-040 **FTE: 0.55** **\$30,229**

Lexington Children's Place has experienced significant growth. The current 0.73 position needs to be increased to 1.0 (+0.27 increase). In addition, a 0.28 FTE currently charged to the revolving account needs to be changed to the operation budget due to revolving fund regulations. The total increase to operating budget is 0.55 FTE.

Unit C – Para. – Instructional Assistant – LCP – Pos: 277 **FTE: 0.4836** **\$21,526**

This Instructional Assistant position is recommended to support a student in the LCP with significant physical needs. This position will support the student throughout the school day. The student will require this level of support for the next few years.

An outside placement for this child would cost more than \$73,056 without transportation.

Unit C – Para. – Instructional Assistant – LCP – Pos: TBD16-042 **FTE: 0.35** **\$15,417**

The Lexington Children's Place Integrated Preschool Program (LCP) is expected to be at capacity by spring of 2016. A 0.35 Instructional Assistant will support the additional classroom that has been recommended for FY16.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
37	Early Childhood Program	\$ 50,687	\$ 45,249	\$ 45,887	\$ 69,906	\$ 71,025	\$ 1,118	1.60%

Per Pupil Allocation Increase **\$1,118**

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



K-8 Special Education

Program Leader: Ellen Sugita

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) and 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 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.



Lexington Public Schools **2016 Superintendent's Recommended Budget**

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. **Therapeutic Learning Programs (TLP) - Bridge and Estabrook:** The Therapeutic Learning Programs at Bridge and Estabrook 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. The programs 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 a 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):**
 - 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 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



Lexington Public Schools
2016 Superintendent's Recommended Budget

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. **Therapeutic Learning Programs (TLP):** The Therapeutic Learning Programs (TLP) service students with significant emotional impairment or other disabilities that result in behavioral needs. 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).



Lexington Public Schools
2016 Superintendent's Recommended Budget

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	Requested FTE		
1	BOWMAN	K-5 LANG LEARN PROG	3.0000	-	-	3.0000	-	
		K-5 LITERACY/READING	1.5000	-	-	1.5000	-	
		K-5 RESOURCE ROOM	4.0000	-	-	4.0000	-	
		OCC THERAPIST	0.3000	0.7000	-	1.0000	0.7000	
		PSYCHOLOGIST	0.5000	-	-	0.5000	-	
		SP/LANG PATH	2.0000	-	-	2.0000	-	
		BOWMAN Total	11.3000	0.7000	-	12.0000	0.7000	
	BRIDGE	K-5 LITERACY/READING	0.5000	-	-	0.5000	-	
		K-5 RESOURCE ROOM	3.0000	0.5000	-	3.5000	0.5000	
		K-5 TLP TEACHER	2.0000	-	-	2.0000	-	
		OCC THERAPIST	0.6000	0.4000	-	1.0000	0.4000	
		PSYCHOLOGIST	0.7000	(0.2000)	-	0.5000	(0.2000)	
		SOCIAL WORKER-TLP	1.0000	-	-	1.0000	-	
		SP/LANG PATH	1.0000	-	-	1.0000	-	
	BRIDGE Total	8.8000	0.7000	-	9.5000	0.7000		
	CLARKE	6-8 DEV LEARN PROG	3.0000	-	-	3.0000	-	
		6-8 INT LEARN PROG	2.0000	-	-	2.0000	-	
		6-8 LANG LEARN PROG	3.0000	-	-	3.0000	-	
		6-8 READING/SPEC EDU	1.5000	-	-	1.5000	-	
		6-8 SPEC EDUC TEACH	4.0000	-	-	4.0000	-	
		6-8 TLP TEACHER	1.0000	-	-	1.0000	-	
		LTS-6-8 INT LEARN PR	1.0000	-	-	1.0000	-	
		OCC THERAPIST	0.1000	(0.1000)	-	-	(0.1000)	
		PSYCHOLOGIST	0.9000	-	-	0.9000	-	
		SOCIAL WORKER	0.2000	(0.2000)	-	-	(0.2000)	
		SOCIAL WORKER-TLP	1.0000	-	-	1.0000	-	
		SP/LANG PATH	2.5000	-	-	2.5000	-	
		ADAPTIVE PHYS ED		0.1500	-	0.1500	0.1500	
	CLARKE Total	20.2000	(0.1500)	-	20.0500	(0.1500)		
	DIAMOND	+6-8 MATH TEACHER	-	-	-	-	-	
		6-8 INT LEARN PROG	2.0000	-	-	2.0000	-	
		6-8 LANG LEARN PROG	2.0000	-	-	2.0000	-	
		6-8 READING/SPEC EDU	1.0000	-	-	1.0000	-	
		6-8 RESOURCE TEACHER	4.0000	-	-	4.0000	-	
		6-8 TLP TEACHER	1.0000	-	-	1.0000	-	
		OCC THERAPIST	0.1000	(0.1000)	-	-	(0.1000)	
PSYCHOLOGIST		1.0000	-	-	1.0000	-		
SOCIAL WORKER-TLP		1.0000	-	-	1.0000	-		
SP/LANG PATH		2.1000	(0.2000)	-	1.9000	(0.2000)		
DIAMOND Total		14.2000	(0.3000)	-	13.9000	(0.3000)		
ESTABROOK	K-5 LITERACY/READING	0.5000	-	-	0.5000	-		
	K-5 RESOURCE ROOM	1.0000	0.5000	-	1.5000	0.5000		
	K-5 TLP TEACHER	1.5000	0.5000	-	2.0000	0.5000		
	OCC THERAPIST	1.0000	(0.2000)	-	0.8000	(0.2000)		
	PSYCHOLOGIST	0.7000	(0.2000)	-	0.5000	(0.2000)		
	SOCIAL WORKER-TLP	1.0000	-	-	1.0000	-		
	SP/LANG PATH	1.0000	-	-	1.0000	-		
ESTABROOK Total	6.7000	0.6000	-	7.3000	0.6000			



Lexington Public Schools
2016 Superintendent's Recommended Budget

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	FISKE	K-5 INT LEARN PROG	4.0000	-	-	4.0000	-	
		K-5 LITERACY/READING	0.5000	-	-	0.5000	-	
		K-5 RESOURCE ROOM	3.0000	-	-	3.0000	-	
		LTS-SP/LANG PATH	1.0000	-	-	1.0000	-	
		OCC THERAPIST	1.4000	0.1000	-	1.5000	0.1000	
		SP/LANG PATH	1.4000	0.2000	-	1.6000	0.2000	
	FISKE Total		11.3000	0.3000	-	11.6000	0.3000	
	HARRINGTON	+K-5 RESOURCE ROOM	-	-	0.5000	0.5000	0.5000	
		K-5 DEV LEARN PROG	2.0000	-	-	2.0000	-	
		K-5 LITERACY/READING	0.5000	-	-	0.5000	-	
		K-5 RESOURCE ROOM	2.0000	-	-	2.0000	-	
		OCC THERAPIST	0.6000	-	-	0.6000	-	
		PSYCHOLOGIST	0.5000	-	-	0.5000	-	
	SP/LANG PATH	2.0000	-	-	2.0000	-		
	HARRINGTON Total		7.6000	-	0.5000	8.1000	0.5000	
	HASTINGS	K-5 INT LEARN PROG	4.0000	-	-	4.0000	-	
		K-5 LITERACY/READING	0.5000	0.5000	-	1.0000	0.5000	
		K-5 RESOURCE ROOM	3.5000	(0.5000)	-	3.0000	(0.5000)	
		K-5 TLP TEACHER	0.5000	(0.5000)	-	-	(0.5000)	
		OCC THERAPIST	0.4000	0.6000	-	1.0000	0.6000	
		PSYCHOLOGIST	0.5000	-	-	0.5000	-	
SP/LANG PATH	2.8000	-	-	2.8000	-			
HASTINGS Total		12.2000	0.1000	-	12.3000	0.1000		
SYS WIDE	ADAPTIVE PHYS ED	1.9500	(0.4000)	-	1.5500	(0.4000)		
SYS WIDE Total		1.9500	(0.4000)	-	1.5500	(0.4000)		
1 Total		94.2500	1.5500	0.5000	96.3000	2.0500		
4	CLARKE	ADMINISTRATIVE ASSISTANT	0.2500	-	0.2500	0.5000	0.2500	
		CLARKE Total	0.2500	-	0.2500	0.5000	0.2500	
	DIAMOND	ADMINISTRATIVE ASSISTANT	0.2500	-	0.2500	0.5000	0.2500	
		DIAMOND Total	0.2500	-	0.2500	0.5000	0.2500	
4 Total		0.5000	-	0.5000	1.0000	0.5000		
7	BOWMAN	+INST ASST 1:1	-	-	1.9116	1.9116	1.9116	
		INST ASST	1.0500	-	-	1.0500	-	
		INST ASST - LLP	4.0000	-	-	4.0000	-	
		INST ASST - RES	3.4581	(0.5081)	(0.8000)	2.1500	(1.3081)	
		SPEC INST ASST-ILP		0.8375	-	0.8375	0.8375	
	BOWMAN Total		8.5081	0.3294	1.1116	9.9491	1.4410	
	BRIDGE	+SPEC INST ASST-TLP (POOL)	-	-	0.2761	0.2761	0.2761	
		INST ASST	(3.2000)	3.2000	-	-	3.2000	
		INST ASST - RES	3.3836	-	(0.9236)	2.4600	(0.9236)	
		NEW UNIT C POSITION	4.8000	(4.8000)	-	-	(4.8000)	
		SPEC INST ASST-TLP	4.0000	-	-	4.0000	-	
	BRIDGE Total		8.9836	(1.6000)	(0.6475)	6.7361	(2.2475)	



Lexington Public Schools
2016 Superintendent's Recommended Budget

Line	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
	CLARKE	+INST ASST - DLP 1:1	-	-	0.9016	0.9016	0.9016
		+INST ASST - ILP	-	-	0.9016	0.9016	0.9016
		+INST ASST - ILP 1:1	-	-	-	-	-
		+SPEC INST ASST-TLP	0.5445	-	0.3571	0.9016	0.3571
		INST ASST - DLP	3.7248	(0.0250)	-	3.6998	(0.0250)
		INST ASST - DLP 1:1	1.8032	-	-	1.8032	-
		INST ASST - ILP	7.2128	-	-	7.2128	-
		INST ASST - ILP 1:1	0.9016	-	-	0.9016	-
		INST ASST - LLP	2.7048	-	-	2.7048	-
		INST ASST - RES	2.3613	-	-	2.3613	-
		INST ASST - RES 1:1	2.7048	-	(0.9016)	1.8032	(0.9016)
		SPEC INST ASST-TLP	4.5080	-	-	4.5080	-
		STUDENT SUPPORT INST	1.0000	-	(1.0000)	-	(1.0000)
		CLARKE Total	27.4658	(0.0250)	0.2587	27.6995	0.2337
		DIAMOND	+INST ASST	-	-	0.8700	0.8700
+INST ASST.	0.5200		-	(0.5200)	-	(0.5200)	
INST ASST	(2.6100)		2.6100	-	-	2.6100	
INST ASST - LLP	5.2200		(0.8700)	-	4.3500	(0.8700)	
INST ASST - RES	3.4800		-	-	3.4800	-	
SPEC INST ASST - TLP	0.8700		(0.8700)	1.7400	1.7400	0.8700	
STUDENT SUPPORT INST	9.0000		-	(2.0000)	7.0000	(2.0000)	
DIAMOND Total	16.4800	0.8700	0.0900	17.4400	0.9600		
ESTABROOK	INST ASST - RES	1.3599	0.2151	-	1.5750	0.2151	
	NEW UNIT C POSITION	4.0000	(4.0000)	-	-	(4.0000)	
	SPEC INST ASST-TLP	-	0.8500	-	0.8500	0.8500	
ESTABROOK Total	5.3599	(2.9349)	-	2.4250	(2.9349)		
FISKE	INST ASST	2.2556	0.0844	-	2.3400	0.0844	
	STUDENT SUPPORT INST	28.5675	(3.3610)	(1.9200)	23.2865	(5.2810)	
FISKE Total	30.8231	(3.2766)	(1.9200)	25.6265	(5.1966)		
HARRINGTON	+INST ASST	-	-	1.6722	1.6722	1.6722	
	+INST ASST - DLP	0.4133	-	-	0.4133	-	
	INST ASST - DLP	3.6190	-	0.3810	4.0000	0.3810	
	INST ASST - RES	2.2246	-	-	2.2246	-	
HARRINGTON Total	6.2569	-	2.0532	8.3101	2.0532		
HASTINGS	+SPEC INST ASST-ILP	-	-	1.2575	1.2575	1.2575	
	INST ASST - RES	2.4000	-	-	2.4000	-	
	SPEC INST ASST-ILP	12.0000	(0.2375)	0.8000	12.5625	0.5625	
HASTINGS Total	14.4000	(0.2375)	2.0575	16.2200	1.8200		
7 Total		118.2774	(6.8746)	3.0035	114.4063	(3.8711)	
7.1	SYS WIDE	TRANSLATOR POOL	-	-	-	-	-
SYS WIDE Total			-	-	-	-	
7.1 Total			-	-	-	-	
8	SYS WIDE	BEHAVIOR ANALYST-BRD CERT	3.0930	0.2000	-	3.2930	0.2000
SYS WIDE Total			3.0930	0.2000	-	3.2930	0.2000
8 Total			3.0930	0.2000	-	3.2930	0.2000



Lexington Public Schools
2016 Superintendent's Recommended Budget

Line	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
10	BOWMAN	SPEC CLASS AIDE-BOW	0.8000	-	-	0.8000	-
	BOWMAN Total		0.8000	-	-	0.8000	-
	BRIDGE	SPEC CLASS AIDE-RES	-	0.8933	-	0.8933	0.8933
		SPEC CLASS AIDE-TLP	-	0.8933	-	0.8933	0.8933
	BRIDGE Total		-	1.7866	-	1.7866	1.7866
	CLARKE	SPEC CLASS AIDE-ILP	0.8533	0.0467	(0.9000)	-	(0.8533)
	CLARKE Total		0.8533	0.0467	(0.9000)	-	(0.8533)
	DIAMOND	+SPEC CLASS AIDE-TLP	0.9000	(0.9000)	-	-	(0.9000)
		SPEC CLASS AIDE-TLP	0.9867	-	-	0.9867	-
	DIAMOND Total		1.8867	(0.9000)	-	0.9867	(0.9000)
	ESTABROOK	SPEC CLASS AIDE-TLP	-	3.2300	-	3.2300	3.2300
	ESTABROOK Total		-	3.2300	-	3.2300	3.2300
	HARRINGTON	SPEC CLASS AIDE-HAR	1.6500	-	-	1.6500	-
	HARRINGTON Total		1.6500	-	-	1.6500	-
10 Total		5.1900	4.1633	(0.9000)	8.4533	3.2633	
16	BOWMAN	EVAL TEAM SUPERVISOR	1.0000	-	-	1.0000	-
	BOWMAN Total		1.0000	-	-	1.0000	-
	BRIDGE	EVAL TEAM SUPERVISOR	1.0000	-	-	1.0000	-
	BRIDGE Total		1.0000	-	-	1.0000	-
	DIAMOND	EVAL TEAM SUPERVISOR	1.0000	-	-	1.0000	-
	DIAMOND Total		1.0000	-	-	1.0000	-
	ESTABROOK	EVAL TEAM SUPERVISOR	1.0000	-	-	1.0000	-
	ESTABROOK Total		1.0000	-	-	1.0000	-
	FISKE	EVAL TEAM SUPERVISOR	1.0000	-	-	1.0000	-
	FISKE Total		1.0000	-	-	1.0000	-
	HARRINGTON	EVAL TEAM SUPERVISOR	1.0000	-	-	1.0000	-
	HARRINGTON Total		1.0000	-	-	1.0000	-
HASTINGS	EVAL TEAM SUPERVISOR	1.0000	-	-	1.0000	-	
HASTINGS Total		1.0000	-	-	1.0000	-	
16 Total		7.0000	-	-	7.0000	-	
Grand Total		228.3104	(0.9613)	3.1035	230.4526	2.1422	

Changes for FY16

Unit C – Para. – Instructional Assistant – Harrington – Pos: 1834 FTE: 0.8361 \$38,096

The current #1834 position is a supplemental Instructional Assistant (IA) for a student who requires supports throughout his/her day as determined by their special education team and written into their IEP. We request that the 0.8361 position become a budgeted position for FY16.

Unit C – Para. – Instructional Assistant – Harrington – Pos: 1835 FTE: 0.8361 \$37,216

The current #1835 position is a supplemental Instructional Assistant (IA) for a student who requires supports throughout his/her school day as determined by the special education team. We request that the 0.8361 position become a budgeted position for FY16.

Unit C – Para. – Instructional Assistant-DLP – Harrington – Pos: 510 FTE: -0.419 -\$19,091

Unit C – Para. – Instructional Assistant-DLP – Harrington – Pos: TBD16-046 FTE: 0.80 \$36,451

In the Developmental Learning Program (DLP) we recommend eliminating the (#510) Instructional Assistant (IA) position (0.4190; 15.00 hour) and add a 0.8000; 30 hour IA position. We will be losing 1 student and adding 4 and need the additional support to provide the services required by the students in the DLP.



Lexington Public Schools
2016 Superintendent's Recommended Budget

Unit C – Para. – Instructional Assistant 1:1 – Bowman – Pos: 1821 FTE: 0.9558 \$42,954

This request is to continue the supplemental 1:1 support for a current student with significant cognitive and physical disabilities. Student requires supervision at all times during the school day.

Unit C – Para. – Instructional Assistant 1:1 – Bowman – Pos: 1844 FTE: 0.9558 \$42,544

Position is a current supplemental in Fiscal Year 2015; needed in Fiscal Year 2016.

Unit C – Para. – Spec Instructional Assistant – ILP – Hastings – Pos: NONE FTE: 0.80 \$10,714

This request is made in order to meet the needs of the ILP students currently enrolled at Hastings. The position is listed as a supplemental for FY15 and is needed as part of the budget for FY16.

Unit C – Para. – Spec Instructional Assistant – ILP – Hastings – Pos: 962 FTE: 0.42 \$19,988

Unit C – Para. – Spec Instructional Assistant – ILP – Hastings – Pos: 972 FTE: 0.8375 \$37,819

This request is made in order to meet the needs of the ILP students currently enrolled at Hastings. These positions were added as supplemental requests in FY15 and are needed in FY16.

Unit C – Para. – Spec Instructional Assistant – TLP(Pool) – Bridge – Pos: 1893 FTE: 0.2761 \$12,728

This position will support students in the Bridge Therapeutic Learning Program who regularly ride a bus to and from school. Having consistent support in the morning provides intervention at first contact and can support students' emotional needs while also providing a safe driving environment.

Unit C – Para. – Instructional Assistant – Diamond – Pos: 487 FTE: 0.87 \$39,641

This position is currently needed to support a student at Diamond.

Unit C – Para. – Instructional Assistant – DLP 1:1 - Clarke – Pos: 1769 FTE: 0.9016 \$40,518

This position serves as a 1:1 Instructional Assistant for a student with significant needs in the Developmental Learning Program at Clarke. The student requires full adult support throughout the school day.

Unit C – Para. – Instructional Assistant – ILP – Clarke – Pos: 457 FTE: 0.9016 \$39,715

This 1:1 Instructional Assistant is required to support a student in the ILP. This level of support is needed throughout the student's day to provide support with mobility and vision impairments.

Unit C – Para. – Spec Instructional Assistant – TLP - Diamond – Pos: TBD16-043 FTE: 0.87 \$40,106

Unit C – Para. – Spec Instructional Assistant – TLP - Diamond – Pos: TBD16-044 FTE: 0.87 \$41,403

These two positions are needed in our Therapeutic Learning Program to support students with significant emotional needs. These positions are filled under the eliminated position designation of Special Class Teacher Aide under a supplemental in Fiscal Year 2015 (position 1017 and position 1857).

Unit C – Para. – Spec Instructional Assistant – TLP – Clarke – Pos: 451 FTE: 0.3571 \$16,126

This request is to increase hours for a Specialized Instructional Assistant in the Clarke Therapeutic Learning Program to full time 0.9016 FTE to assist students in the TLP with access to the curriculum. This is a request to increase time by 0.3571 FTE.

EXPENSE SUMMARY:



Lexington Public Schools
2016 Superintendent's Recommended Budget

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
40.1	K-5 Student Services/Special Educ	\$ 45,780	\$ 73,364	\$ 89,793	\$ 34,554	\$ 35,141	\$ 587	1.70%
40.2	6-8 Student Services/Special Educ	\$ 31,046	\$ 27,961	\$ 53,256	\$ 112,450	\$ 114,362	\$ 1,912	1.70%

Per Pupil Allocation Increase \$2,499

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



9 – 12 Special Education

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 Programs (LLP):** The Language Learning Program (LLP) provides services that currently serve 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. In addition, intensive supports including review, reinforcement and paralleling of general education curriculum are available. Language Learning Services provide students with opportunities to participate in general education English and Social Studies classes that are collaboratively taught with special education teachers and general education teachers. Students transitioning from Grade 8 Language Learning programs may be appropriate for these services.
2. **Intensive Learning Program (ILP):** The Intensive Learning Program (ILP) is designed for students with Autism Spectrum Disorder (ASD) or similar characteristics. There are two models for this program at the high school.
 - a. ILP 1: This model is for students who 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 model 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.
 - b. ILP2 2: This model will provide for complex service delivery as a less restrictive option than out of district placements. These students require significant oversight and interventions. Most major content subject classes will be taught in a small group, self-contained setting. These students may have the opportunity to participate in regular education classes with significant support.
 - c. ILP 3: This program will 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.
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 provides students with opportunities to participate in general education classes that are collaboratively and/or co-taught with special education teachers and general education teachers, as well



Lexington Public Schools
2016 Superintendent's Recommended Budget

as therapeutic supports during the school day.

- 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.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
1	LHS	9-12 INT LEARN PROG	3.0000	-	3.0000	6.0000	3.0000
		9-12 LANG LEARN PROG	3.0000	-	1.0000	4.0000	1.0000
		9-12 MST PROG	3.0000	-	-	3.0000	-
		9-12 READING TEACHER	0.8000	-	-	0.8000	-
		9-12 RESOURCE ROOM	11.2000	-	-	11.2000	-
		MST LEAD CLINICIAN	1.0000	-	-	1.0000	-
		OCC THERAPIST	0.1000	-	0.2000	0.3000	0.2000
		PSYCHOLOGIST	1.8000	-	-	1.8000	-
		SOCIAL WORKER	1.2000	-	0.4000	1.6000	0.4000
		SP/LANG PATH	2.0000	-	-	2.0000	-
		SP/LANG PATH-ILP	1.0000	-	0.5000	1.5000	0.5000
		ADAPTIVE PHYS ED	-	-	0.2500	0.2500	0.2500
LHS Total			28.1000	-	5.3500	33.4500	5.3500
1 Total			28.1000	-	5.3500	33.4500	5.3500
4	LHS	SECRETARY - DEPARTMENT HEAD	1.0000	-	-	1.0000	-
		SECRETARY - EVALUATION TEAM	0.9200	0.0800	-	1.0000	0.0800
LHS Total			1.9200	0.0800	-	2.0000	0.0800
4 Total			1.9200	0.0800	-	2.0000	0.0800
5	LHS	9-12 SPEC EDUC SUPV	1.0000	-	-	1.0000	-
		TRANSITION COORDINATOR	-	0.2500	0.7500	1.0000	1.0000
LHS Total			1.0000	0.2500	0.7500	2.0000	1.0000
5 Total			1.0000	0.2500	0.7500	2.0000	1.0000
7	LHS	+INST ASST - ILP	3.4132	-	0.0668	3.4800	0.0668
		+INST ASST - RES	11.9507	-	0.2293	12.1800	0.2293
		INST ASST - 1:1	-	-	0.8700	0.8700	0.8700
		INST ASST - ILP	4.0133	-	0.8700	4.8833	0.8700
		INST ASST - ILP 1:1	-	-	0.9016	0.9016	0.9016
		INST ASST - RES	0.8000	-	-	0.8000	-
		STUDENT SUPPORT INST	-	-	6.0000	6.0000	6.0000
LHS Total			20.1772	-	8.9377	29.1149	8.9377
7 Total			20.1772	-	8.9377	29.1149	8.9377
8	LHS	BEHAVIOR ANALYST-BRD CERT	0.2000	(0.2000)	-	-	(0.2000)
		LHS Total	0.2000	(0.2000)	-	-	(0.2000)
8 Total			0.2000	(0.2000)	-	-	(0.2000)
10	LHS	SPEC CLASS AIDE-LHS	0.9267	-	-	0.9267	-
		LHS Total	0.9267	-	-	0.9267	-
10 Total			0.9267	-	-	0.9267	-
16	LHS	EVAL TEAM SUPERVISOR	1.0000	-	-	1.0000	-
		LHS Total	1.0000	-	-	1.0000	-
16 Total			1.0000	-	-	1.0000	-
Grand Total			53.3239	0.1300	15.0377	68.4916	15.1677



Lexington Public Schools
2016 Superintendent's Recommended Budget

1. Language Learning Program (LLP) Seventeen LLP students are transitioning to the high school for grade 9 in FY16 from the combined middle school programs. The current FY15 number of LLP students at Lexington High School across all four grades is twenty-four. In FY15 five students will be graduating leaving a total of thirty-six LLP students for FY16. As the program continues to expand, one additional special education teacher is required to meet the mandates of the students' IEPs.
2. Intensive Learning Program (ILP) The department is continuing the multi-year plan to build an ILP program capable of servicing students up to age 22. In FY15, the high school ILP expanded as the grade 8 ILP students from Clarke Middle School entered the high school ILP program. Next year, the high school ILP will expand again with five 8th grade ILP students from Diamond Middle School and eight 8th grade ILP students from Clarke Middle School transitioning to the high school for grade 9. A comprehensive study to assess space, programming needs, and individual IEP mandates was conducted in FY13. Based on the study's recommendations and the students' IEP mandates the expanded programs will require three additional special education teachers, two instructional assistants (IAs), six student support instructors (SSIs), one Board Certified Behavior Analyst (BCBA), .5 speech/language therapist, .2 occupational therapist, .4 social worker, and one Evaluation Team Supervisor (ETS) to cover the ILP programs in both middle schools as well as the high school.

In FY16, an additional ETS will be needed to cover the secondary level of all the expanding ILP programs. The ETS is going to require a .25 FTE administrative assistant for clerical support.

In FY16, the department will continue with several years of staffing increases to support the two new ILP programs at the high school and to provide support up to age 22, as appropriate.

Changes for FY16

Unit A – LEA – 9-12 Intensive Learning Program – LHS – Pos: TBD16-052 **FTE: 1.00** **\$72,988**

Unit A – LEA – 9-12 Intensive Learning Program – LHS – Pos: TBD16-053 **FTE: 1.00** **\$72,988**

Two additional ILP teachers are requested to support small group instruction for the additional ILP students from Clarke who will require small group instruction in all four content areas.

Unit A – LEA – 9-12 Intensive Learning Program – LHS – Pos: TBD16-058 **FTE: 1.00** **\$72,988**

The addition of a 1.0 teacher is recommended to support five grade 8 Diamond ILP students who will transition to LHS. These students require intensive, direct instruction and support throughout their school day.

Unit A – LEA – 9-12 Language Learning Program – LHS – Pos: TBD16-049 **FTE: 1.00** **\$72,988**

A full-time special education teacher is required to support a significant increase in the number of students. The LLP at the high school will increase by 17 students for grade 9 in FY16.

Unit A – LEA – Adaptive Phys Ed – LHS – Pos: TBD16-024 **FTE: 0.25** **\$18,247**

Due to the increase in the number of students who will require adaptive physical education (APE) services a 0.2FTE increase is recommended. This was submitted by PE/Wellness on SPED's behalf, however the positions reside under the 9-12 Special Education budget.



Lexington Public Schools
2016 Superintendent's Recommended Budget

Unit A – LEA – Occupational Therapist – LHS – Pos: TBD16-060 **FTE: 0.20 \$14,598**

An increase of 0.20 Occupational Therapy services is requested for the students transitioning to grade 9.

Unit A – LEA – Social Worker – LHS – Pos: TBD16-061 **FTE: 0.40 \$29,195**

The position is recommended to support ten students transitioning from Clarke and Diamond to LHS.

Unit A – LEA – Sp/Lang Path-ILP – LHS – Pos: TBD16-059 **FTE: 0.50 \$36,494**

A 0.50 Speech and Language Therapist is recommended to support the language and communication services for students who will transition from the ILP at Diamond to LHS.

Non-Bargaining – Transition Coordinator – LHS – Pos: TBD16-051 **FTE: 0.75 \$90,876**

A 0.25 Transition Coordinator position was approved for FY15 to be hired in April. In order to fund the position for a full-year, an additional 0.75 FTE is required.

Unit C – Para. – Instructional Assistant-ILP – LHS – Pos: TBD16-050 **FTE: 0.87 \$38,323**

An addition of one full-time IA is recommended to support the grade 8 ILP students transitioning from the Clarke ILP to grade 9 LHS. These students will require assistance during small group instruction and specialist classes.

Unit C – Para. – Instructional Assistant-ILP 1:1 – LHS – Pos: TBD16-047 **FTE: 0.9016 \$40,132**

This position is a 1:1 IA for an 8th grade student going to LHS who will continue to require 1:1 support throughout his/her school day.

Unit C – Para. – Instructional Assistant-ILP – LHS – Pos: Misc Positions **FTE: 0.0835 \$3,751**

Unit C – Para. – Instructional Assistant-Res – LHS – Pos: Misc Positions **FTE: 0.2126 \$9,519**

Due to the elimination of X block, the work hours for eighteen IAs need to be increased.

Unit C – Para. – Student Support Instructor – LHS – Pos: TBD16-054 **FTE: 1.00 \$54,942**

Unit C – Para. – Student Support Instructor – LHS – Pos: TBD16-055 **FTE: 1.00 \$54,942**

Unit C – Para. – Student Support Instructor – LHS – Pos: TBD16-056 **FTE: 1.00 \$54,942**

Unit C – Para. – Student Support Instructor – LHS – Pos: TBD16-057 **FTE: 1.00 \$54,942**

The addition of 4.0 new SSIs is recommended for the students who will transition from the Clarke and Diamond ILPs to LHS. These students require intensive, direct, 1:1 instruction throughout their school day.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
40.3	9-12 Student Services/Special Educ	\$ 13,395	\$ 3,407	\$ 13,100	\$ 29,908	\$ 30,416	\$ 508	1.70%

Per Pupil Allocation Increase **\$508**

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



Pre-K-12 Special Education Summer Programs Program Leaders: Brian Baker & Liz Billings-Fouhy

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 is written into the student's IEP. The program typically runs three to five days per week for approximately four to six weeks depending on a student's IEP.

The K-12 program is coordinated by the Summer School Director and is held at the Fiske, Diamond and Lexington High Schools. Two additional summer programs, the High School TLP program and the Lexington Children's Place (LCP) preschool summer program are coordinated by their directors at their respective sites.

Support staff for these programs include a full-time nurse when students are on site, and occupational, physical and speech/language therapists.

Budget and Program Priorities

In FY16 adjustments to staffing levels for instructional assistants and teachers have been made based on projected number of students as well as to accommodate the expanding High School ILP program. In addition, adjustments have been made to align the budget with projected expenses.

Program	Number of Students
LHS TLP (MST)	13
Elem/MS	130
LHS ILP1	7
LHS ILP2	5
LHS ILP3	5
LCP	30
LCP ILP	7
	197



Lexington Public Schools
2016 Superintendent's Recommended Budget

Line Number	Program	Position/Role	FY16 Budget
7.1	1 to 1	Inst Asst	\$ 18,205
		Spec Inst Asst	\$ 829
	1 to 1 Total		\$ 19,033
	1 to 2	Inst Asst	\$ 8,111
	1 to 2 Total		\$ 8,111
	1 to 3	Inst Asst	\$ 3,605
	1 to 3 Total		\$ 3,605
	General	Secretary	\$ 3,728
		Summer School Director	\$ 15,375
		Teacher	\$ 99,656
		SP/Lang Path	\$ 42,490
		Occ Therapist	\$ 22,946
		Inst Asst	\$ 26,372
		School Nurse	\$ 15,311
		Social Worker	\$ 4,943
		Aug Communications & SP/Lang Path	\$ 1,072
		Physical Therapist	\$ 1,072
		O & M Spec	\$ 1,072
		Vision Specialist	\$ 1,072
		General Total	
	ILP	Teacher	\$ 116,168
		Occ Therapist	\$ 1,125
		Inst Asst	\$ 5,497
		School Nurse	\$ 1,125
		Social Worker	\$ 5,144
	ILP Total		\$ 129,060
	TLP	Teacher	\$ 9,430
		Social Worker	\$ 4,715
	TLP Total		\$ 14,146
	DLP	Teacher	\$ 9,886
		Inst Asst	\$ 11,175
	DLP Total		\$ 21,061
7.1 Total			\$ 430,124
40.4	General	Nontraditional summer school placements	\$ 4,000
		Supplies	\$ 1,500
		Transportation (including METCO)	\$ 56,270
		Field trip	\$ 400
	General Total		\$ 62,170
	ILP	Transportation	\$ 2,670
		Community outings	\$ 1,000
	ILP Total		\$ 3,670
40.4 Total			\$ 65,840
Grand Total			\$ 495,964

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



Elementary School Programs

Changes for FY16:

Per Pupil Expenses: Elementary Programs **\$80,725**

Per Pupil Expenses: Elementary Financial Assistance **\$15,275**

The elementary principal per pupil allocation has been increased by a total of \$96,000, which is the first of a two year plan. The first portion of \$80,725 is the first year of a two year plan to increase the elementary principal instructional materials and supplied. The second portion, \$15,275, is a formula based allocation for financial assistance.

Bowman Elementary School

Principal: Mary Anton, Ed.D.

ORGANIZATION/PROGRAM DESCRIPTION:

The Bowman School is a K-5 school with a student population of approximately 575 students. Our school is composed of a diverse student body and a staff which represents the cultures and backgrounds of the students we serve. Our diversity allows for rich social and cultural opportunities for students, staff, and the school community. Academically and behaviorally, we work to meet each student's individual needs, with a robust Response to Intervention system that provides support to students when they need it. The staff at Bowman is committed to providing children a high quality education in a safe and productive learning environment. We are fortunate to have a highly supportive parent community that support the mission and vision of Bowman and the Lexington Public School System.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	BOWMAN	FD KINDERGARTEN	4.0000	-	-	4.0000	-	
		GRADE 1 TEACHER	3.0000	1.0000	-	4.0000	1.0000	
		GRADE 2 TEACHER	5.0000	(1.0000)	-	4.0000	(1.0000)	
		GRADE 3 TEACHER	5.0000	1.0000	-	6.0000	1.0000	
		GRADE 4 TEACHER	4.0000	-	-	4.0000	-	
		GRADE 5 TEACHER	4.0000	-	-	4.0000	-	
BOWMAN Total			25.0000	1.0000	-	26.0000	1.0000	
1 Total			25.0000	1.0000	-	26.0000	1.0000	
4	BOWMAN	ADMIN ASSISTANT - ELEM PRINC	1.0000	-	0.5000	1.5000	0.5000	
		SCH SUPPORT PERS K-8	2.8507	0.0700	-	2.9207	0.0700	
		SSP - AM/PM LUNCH	2.2000	-	(0.1000)	2.1000	(0.1000)	
		SSP - MID DAY ONLY	0.3500	-	(0.0300)	0.3200	(0.0300)	
		BOWMAN Total			6.4007	0.0700	0.3700	6.8407
4 Total			6.4007	0.0700	0.3700	6.8407	0.4400	
7.1	BOWMAN	+OVERMAX AIDE	-	-	-	-	-	
		BOWMAN Total			-	-	-	-
7.1 Total			-	-	-	-	-	
15	BOWMAN	ELE PRINCIPAL BOWMAN	1.0000	-	-	1.0000	-	
		BOWMAN Total			1.0000	-	1.0000	-
15 Total			1.0000	-	-	1.0000	-	
16	BOWMAN	EL ASST PRIN - BOW	1.0000	-	-	1.0000	-	
		BOWMAN Total			1.0000	-	1.0000	-
16 Total			1.0000	-	-	1.0000	-	
Grand Total			33.4007	1.0700	0.3700	34.8407	1.4400	



Lexington Public Schools
2016 Superintendent's Recommended Budget

Changes for FY16

Unit D – Admin Asst/Secy – Admin Assistant – Bowman – Pos: TBD16-027 FTE: 0.50 \$31,926

The Bridge and Bowman Schools are requesting an additional 0.5 each of a year round Administrative Assistant to support the operation of the schools. Bridge and Bowman Schools are currently the largest elementary schools in the district, with approximately 588 and 578 students respectively. We are approximately 75-150 students larger than the other elementary schools. Despite this increase, we are allocated the same number of administrative assistants (and other key support staff e.g. nurse, principal, assistant principal, ETS, guidance) as other elementary schools in town.

In addition, we experience significant in and out migration every summer, with up to 1/3 of our schools turning over every summer. Currently it is not possible for our Administrative Assistant to finish her duties in the time allotted in a timely manner, and routinely they either leave tasks undone, stay overtime, or the principal and assistant principal need to pick up tasks that could be done (and are done at other schools) by the administrative assistant.

We are specifically asking for this increase to be year-round, as during the summer months the volume of registration and procurement duties are beyond the capacity of one administrative assistant. In order to register students, put in orders, process orders for this beginning of school and prepare class lists, etc. the administrative assistant routinely attempted to stay overtime and the principal and assistant principal each needed to work several eight-hour days on mailings and sorting incoming materials for the building to be ready for teachers to start.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
1.	Bowman	\$ 47,325	\$ 42,837	\$ 21,912	\$ 33,787	\$ 55,052	\$ 21,265	62.94%

Per Pupil Allocation Increase \$21,265

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



Lexington Public Schools
2016 Superintendent's Recommended Budget

Bridge Elementary School

Principal: Meg Colella

ORGANIZATION/PROGRAM DESCRIPTION:

The Bridge School is a K-5 school with a student population of approximately 585 students. Our school is composed of a diverse student body, which lends itself to rich social and cultural opportunities for students, staff, and the school community. Academically and behaviorally, we work to meet each student's individual needs. The staff at Bridge is committed to providing children a high quality education in a safe and productive learning environment. Additionally, we are fortunate to have a highly supportive parent community that supports the mission and vision of Bridge, and the Lexington Public School System.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	BRIDGE	FD KINDERGARTEN	5.0000	-	-	5.0000	-	
		GRADE 1 TEACHER	4.0000	-	-	4.0000	-	
		GRADE 2 TEACHER	4.0000	-	-	4.0000	-	
		GRADE 3 TEACHER	4.0000	-	-	4.0000	-	
		GRADE 4 TEACHER	4.0000	-	-	4.0000	-	
		GRADE 5 TEACHER	3.0000	1.0000	-	4.0000	1.0000	
		LTS-GRADE 5 TEACHER	1.0000	-	-	1.0000	-	
	BRIDGE Total		25.0000	1.0000	-	26.0000	1.0000	
1 Total			25.0000	1.0000	-	26.0000	1.0000	
4	BRIDGE	ADMIN ASSISTANT - ELEM PRINC	1.0000	-	0.5000	1.5000	0.5000	
		SCH SUPPORT PERS K-8	2.5181	-	-	2.5181	-	
		SCH SUPPORT PERS K-8 - TM Mtgs	0.2000	0.0816	-	0.2816	0.0816	
		SSP - AM/LUNCH	0.4200	-	-	0.4200	-	
		SSP - AM/PM LUNCH	1.3416	(0.0816)	-	1.2600	(0.0816)	
		SSP - MID DAY ONLY	0.9600	-	-	0.9600	-	
	BRIDGE Total		6.4397	-	0.5000	6.9397	0.5000	
4 Total			6.4397	-	0.5000	6.9397	0.5000	
15	BRIDGE	ELE PRINCIPAL BRIDGE	1.0000	-	-	1.0000	-	
		BRIDGE Total	1.0000	-	-	1.0000	-	
15 Total			1.0000	-	-	1.0000	-	
16	BRIDGE	EL ASST PRIN - BRI	1.0000	-	-	1.0000	-	
		BRIDGE Total	1.0000	-	-	1.0000	-	
16 Total			1.0000	-	-	1.0000	-	
Grand Total			33.4397	1.0000	0.5000	34.9397	1.5000	

Changes for FY16

Unit D – Admin Asst/Secy – Admin Assistant – Bridge – Pos: TBD16-032 FTE: 0.50 \$31,926

The Bridge and Bowman Schools are requesting an additional 0.5 each of a year round Administrative Assistant to support the operation of the schools. Bridge and Bowman Schools are currently the largest elementary schools in the district, with approximately 588 and 578 students respectively. We are approximately 75-150 students larger than the other elementary schools. Despite this increase, we are allocated the same number of administrative assistants (and other key support staff e.g. nurse, principal, assistant principal, ETS, guidance) as other elementary schools in town.



Lexington Public Schools
2016 Superintendent's Recommended Budget

In addition, we experience significant in and out migration every summer, with up to 1/3 of our schools turning over every summer. Currently it is not possible for our Administrative Assistant to finish her duties in the time allotted in a timely manner, and routinely they either leave tasks undone, stay overtime, or the principal and assistant principal need to pick up tasks that could be done (and are done at other schools) by the administrative assistant.

We are specifically asking for this increase to be year-round, as during the summer months the volume of registration and procurement duties are beyond the capacity of one administrative assistant. In order to register students, put in orders, process orders for this beginning of school and prepare class lists, etc. the administrative assistant routinely attempted to stay overtime and the principal and assistant principal each needed to work several eight-hour days on mailings and sorting incoming materials for the building to be ready for teachers to start.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
2	Bridge	\$ 64,091	\$ 41,385	\$ 27,346	\$ 34,222	\$ 56,315	\$ 22,093	64.56%

Per Pupil Allocation Increase

\$22,093

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



Lexington Public Schools
2016 Superintendent's Recommended Budget

Estabrook Elementary School

Principal: Sandra Trach

The Estabrook School is a K-5 school with 501 students. We collaborate to meet each student's personalized academic, behavioral and social-emotional needs. Estabrook School is committed to providing students a high quality education in a safe and productive learning environment. The parent community is highly supportive of student education at Estabrook School and in the Lexington Public Schools.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	ESTABROOK	FD KINDERGARTEN	4.0000	-	-	4.0000	-	-
		GRADE 1 TEACHER	3.0000	1.0000	-	4.0000	1.0000	
		GRADE 2 TEACHER	4.0000	1.0000	(1.0000)	4.0000	-	
		GRADE 3 TEACHER	4.0000	-	-	4.0000	-	
		GRADE 4 TEACHER	4.0000	-	-	4.0000	-	
		GRADE 5 TEACHER	4.0000	-	-	4.0000	-	
ESTABROOK Total			23.0000	2.0000	(1.0000)	24.0000	1.0000	
1 Total			23.0000	2.0000	(1.0000)	24.0000	1.0000	
4	ESTABROOK	ADMIN ASSISTANT - ELEM PRINC	1.0000	-	-	1.0000	-	-
		SCH SUPPORT PERS K-8	1.8006	0.4200	-	2.2206	0.4200	
		SCH SUPPORT PERS K-8 - TM Mtgs	-	0.2466	-	0.2466	0.2466	
		SSP - AM/PM LUNCH	2.3473	(0.6666)	(0.0007)	1.6800	(0.6673)	
		SSP - MID DAY ONLY	0.3200	-	-	0.3200	-	
ESTABROOK Total			5.4679	-	(0.0007)	5.4672	(0.0007)	
4 Total			5.4679	-	(0.0007)	5.4672	(0.0007)	
7.1	ESTABROOK	+KIND ASST	-	-	0.4000	0.4000	0.4000	-
		ESTABROOK Total	-	-	0.4000	0.4000	0.4000	-
7.1 Total			-	-	0.4000	0.4000	0.4000	
15	ESTABROOK	ELE PRINCIPAL ESTABR	1.0000	-	-	1.0000	-	-
		ESTABROOK Total	1.0000	-	-	1.0000	-	-
15 Total			1.0000	-	-	1.0000	-	
16	ESTABROOK	EL ASST PRIN - EST	1.0000	-	-	1.0000	-	-
		ESTABROOK Total	1.0000	-	-	1.0000	-	-
16 Total			1.0000	-	-	1.0000	-	
Grand Total			30.4679	2.0000	(0.6007)	31.8672	1.3993	

Changes for FY16

Non-Bargaining - Para. – Kindergarten Assistant – Estabrook – Pos: 1634 **FTE: 0.40** **\$15,730**

Position is currently a supplemental in Fiscal Year 2015 and is needed in Fiscal Year 2016.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
3	Estabrook	\$ 23,646	\$ 25,052	\$ 23,732	\$ 30,862	\$ 46,847	\$ 15,985	51.79%

Per Pupil Allocation Increase

\$15,985



Lexington Public Schools
2016 Superintendent's Recommended Budget

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



Lexington Public Schools
2016 Superintendent's Recommended Budget

Fiske Elementary School

Principal: Thomas Martellone

ORGANIZATION/PROGRAM DESCRIPTION:

Fiske Elementary School is a K-5 school with a student population of approximately 490 students. Our school is composed of a diverse student body, which lends itself to rich social and cultural opportunities for students, staff, and the school community. Academically and behaviorally, we work to meet each student's individual needs. The staff at Fiske is committed to providing children a high quality education in a safe and productive learning environment. Additionally, we are fortunate to have a highly supportive parent community that supports the mission and vision of Fiske, and the Lexington Public School System.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	FISKE	+GRADE 5 TEACHER	-	-	-	-	-	-
		FD KINDERGARTEN	4.0000	-	-	4.0000	-	
		GRADE 1 TEACHER	4.0000	-	-	4.0000	-	
		GRADE 2 TEACHER	2.0000	1.0000	-	3.0000	1.0000	
		GRADE 3 TEACHER	4.0000	(1.0000)	-	3.0000	(1.0000)	
		GRADE 4 TEACHER	3.0000	1.0000	-	4.0000	1.0000	
		GRADE 5 TEACHER	4.0000	(1.0000)	-	3.0000	(1.0000)	
		LTS-GRADE 2 TEACHER	1.0000	-	-	1.0000	-	
	FISKE Total		22.0000	-	-	22.0000	-	
1 Total			22.0000	-	-	22.0000	-	
4	FISKE	ADMIN ASSISTANT - ELEM PRINC	1.0000	-	-	1.0000	-	
		SCH SUPPORT PERS K-8	1.8658	-	-	1.8658	-	
		SSP - MID DAY ONLY	0.9600	-	-	0.9600	-	
		SSP - PM & LUNCH	0.8400	-	-	0.8400	-	
		FISKE Total	4.6658	-	-	4.6658	-	
4 Total			4.6658	-	-	4.6658	-	
7.1	FISKE	KIND ASST	-	-	0.4000	0.4000	0.4000	
		FISKE Total	-	-	0.4000	0.4000	0.4000	
7.1 Total			-	-	0.4000	0.4000	0.4000	
15	FISKE	ELE PRINCIPAL FISKE	1.0000	-	-	1.0000	-	
		FISKE Total	1.0000	-	-	1.0000	-	
15 Total			1.0000	-	-	1.0000	-	
16	FISKE	EL ASST PRIN - FISKE	1.0000	-	-	1.0000	-	
		FISKE Total	1.0000	-	-	1.0000	-	
16 Total			1.0000	-	-	1.0000	-	
Grand Total			28.6658	-	0.4000	29.0658	0.4000	

Changes for FY16

Non-Bargaining – Para. – Kindergarten Assistant – Fiske – Pos: 1259 FTE: 0.40 \$15,730

Position is currently a supplemental in Fiscal Year 2015 and is needed in Fiscal Year 2016. No longer supported on grant.



Lexington Public Schools
2016 Superintendent's Recommended Budget

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
4	Fiske	\$ 37,168	\$ 25,844	\$ 26,975	\$ 30,925	\$ 45,425	\$ 14,500	46.89%

Per Pupil Allocation Increase

\$14,500

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



Lexington Public Schools
2016 Superintendent's Recommended Budget

Harrington Elementary School

Principal: Elaine Mead

ORGANIZATION/PROGRAM DESCRIPTION:

The Harrington School is a K-5 school composed of a diverse student body, which lends itself to rich social and cultural opportunities for students, staff, and the school community. Academically and behaviorally, we work to meet each student's individual needs. The staff at Harrington is committed to providing children a high quality education in a safe and productive learning environment. Additionally, we are fortunate to have a highly supportive parent community that supports the mission and vision of Harrington, and the Lexington Public School System.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE	FY16 to FY15 - Budg to Budg	
1	HARRINGTON	FD KINDERGARTEN	3.0000	-	-	3.0000	-	
		GRADE 1 TEACHER	3.0000	1.0000	-	4.0000	1.0000	
		GRADE 2 TEACHER	3.0000	-	-	3.0000	-	
		GRADE 3 TEACHER	3.0000	-	-	3.0000	-	
		GRADE 4 TEACHER	4.0000	-	-	4.0000	-	
		GRADE 5 TEACHER	3.0000	-	-	3.0000	-	
		LTS-GRADE 2 TEACHER	1.0000	-	-	1.0000	-	
HARRINGTON Total			20.0000	1.0000	-	21.0000	1.0000	
1 Total			20.0000	1.0000	-	21.0000	1.0000	
4	HARRINGTON	+SSP - MID DAY ONLY	-	-	-	-	-	
		ADMIN ASSISTANT - ELEM PRINC	1.0000	-	-	1.0000	-	
		SCH SUPPORT PERS K-8	2.8300	-	-	2.8300	-	
		SSP - AM/PM LUNCH	0.4200	-	0.4200	0.8400	0.4200	
		SSP - MID DAY ONLY	0.6400	-	-	0.6400	-	
HARRINGTON Total			4.8900	-	0.4200	5.3100	0.4200	
4 Total			4.8900	-	0.4200	5.3100	0.4200	
15	HARRINGTON	ELE PRINCIPAL HARRIN	1.0000	-	-	1.0000	-	
		HARRINGTON Total			1.0000	-	-	1.0000
15 Total			1.0000	-	-	1.0000	-	
16	HARRINGTON	EL ASST PRIN - HARR	1.0000	-	-	1.0000	-	
		HARRINGTON Total			1.0000	-	-	1.0000
16 Total			1.0000	-	-	1.0000	-	
Grand Total			26.8900	1.0000	0.4200	28.3100	1.4200	

Changes for FY16

Unit D – Admin Asst/Secy – SSP-AM/PM Lunch – Harrington – Pos: TBD16-028 FTE: 0.42 \$19,678

Harrington Elementary School requires additional lunch/recess duty support for their student population of 445.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
5	Harrington	\$ 39,956	\$ 24,602	\$ 23,981	\$ 28,311	\$ 47,270	\$ 18,958	66.96%



Lexington Public Schools
2016 Superintendent's Recommended Budget

Per Pupil Allocation Increase

\$18,958

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



Lexington Public Schools
2016 Superintendent's Recommended Budget

Hastings Elementary School

Principal: Louise Lipsitz

ORGANIZATION/PROGRAM DESCRIPTION:

The Maria Hastings School is a K-5 school with a student population of approximately 430 students. Our school is composed of a diverse student body, which lends itself to rich social and cultural opportunities for students, staff, and the school community. Our school welcomes a district wide program for students with identified special needs: the Intensive Learning Program. Over twenty languages are spoken in the homes of the families who make up the Hastings community. Academically and behaviorally, we work to meet each student's individual needs. The staff at Hastings is committed to providing children a high quality education in a safe and productive learning environment. Additionally, we are fortunate to have a highly supportive parent community that supports the mission and vision of Hastings, and the Lexington Public School System.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	HASTINGS	FD KINDERGARTEN	3.0000	-	-	3.0000	-	
		GRADE 1 TEACHER	4.0000	(1.0000)	-	3.0000	(1.0000)	
		GRADE 2 TEACHER	3.0000	1.0000	-	4.0000	1.0000	
		GRADE 3 TEACHER	4.0000	(1.0000)	-	3.0000	(1.0000)	
		GRADE 4 TEACHER	4.0000	-	-	4.0000	-	
		GRADE 5 TEACHER	3.0000	1.0000	-	4.0000	1.0000	
HASTINGS Total			21.0000	-	-	21.0000	-	
1 Total			21.0000	-	-	21.0000	-	
4	HASTINGS	ADMIN ASSISTANT - ELEM PRINC	1.0000	-	-	1.0000	-	
		SCH SUPPORT PERS K-8	3.0266	-	-	3.0266	-	
		SSP - AM/PM LUNCH	0.4200	-	-	0.4200	-	
		SSP - MID DAY ONLY	0.3200	-	-	0.3200	-	
		SSP - PM/LUNCH	0.4200	-	-	0.4200	-	
		HASTINGS Total			5.1866	-	-	5.1866
4 Total			5.1866	-	-	5.1866	-	
7.1	HASTINGS	+OVERMAX AIDE	-	-	-	-	-	
HASTINGS Total			-	-	-	-	-	
7.1 Total			-	-	-	-	-	
15	HASTINGS	ELE PRINCIPAL HASTIN	1.0000	-	-	1.0000	-	
		HASTINGS Total			1.0000	-	-	1.0000
15 Total			1.0000	-	-	1.0000	-	
16	HASTINGS	EL ASST PRIN - HAST	1.0000	-	-	1.0000	-	
		HASTINGS Total			1.0000	-	-	1.0000
16 Total			1.0000	-	-	1.0000	-	
Grand Total			28.1866	-	-	28.1866	-	

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
6	Hastings	\$ 22,154	\$ 21,916	\$ 19,310	\$ 26,258	\$ 40,059	\$ 13,801	52.56%



Lexington Public Schools
2016 Superintendent's Recommended Budget

Per Pupil Allocation Increase

\$13,801

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



Lexington Public Schools
2016 Superintendent's Recommended Budget

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 identified through literacy benchmark assessments, with a focus on early intervention models. Literacy Specialists also support curriculum implementation and best instructional practices in classrooms. They plan and provide professional development for teachers. Literacy specialists coach, consult, and collaborate with classroom teachers, special education teachers, building principals, and parents.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
1	BOWMAN	K-5 LITERACY/READING	2.7220	-	-	2.7220	-
	BOWMAN Total		2.7220	-	-	2.7220	-
	BRIDGE	K-5 LITERACY/READING	2.4533	-	-	2.4533	-
	BRIDGE Total		2.4533	-	-	2.4533	-
	ESTABROOK	K-5 LITERACY/READING	2.4500	-	-	2.4500	-
	ESTABROOK Total		2.4500	-	-	2.4500	-
	FISKE	K-5 LITERACY/READING	2.5000	-	-	2.5000	-
	FISKE Total		2.5000	-	-	2.5000	-
	HARRINGTON	K-5 LITERACY/READING	2.4000	-	-	2.4000	-
	HARRINGTON Total		2.4000	-	-	2.4000	-
	HASTINGS	K-5 LITERACY/READING	2.5000	-	-	2.5000	-
HASTINGS Total		2.5000	-	-	2.5000	-	
1 Total			15.0253	-	-	15.0253	-
5	CO	K-5 DEPT HEAD - ELA	1.0000	-	-	1.0000	-
	CO Total		1.0000	-	-	1.0000	-
5 Total			1.0000	-	-	1.0000	-
Grand Total			16.0253	-	-	16.0253	-

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
10	K-5 ELA/Lang Arts	\$ 96,531	\$ 100,547	\$ 97,598	\$ 178,470	\$ 218,426	\$ 39,956	22.39%

Changes for FY16

Books for Classroom Libraries and Shared Literacy Libraries **\$34,000**

The Standard: Read and comprehend complex literary and informational texts independently and proficiently, at the end of the year grade level. This request is to support the on-going implementation of the K-5 ELA reading workshop and to provide every student with the volume of high interest, just right, leveled texts necessary to



Lexington Public Schools
2016 Superintendent's Recommended Budget

reach the MA Reading Standards. During the reading workshop, students need to be reading independent texts when not receiving direct instruction from a teacher. These books need to be within a student's zone of reading development and of interest to the reader. Students should be reading at least forty-five minutes a day in school and more at home in order to reach the expected level of proficiency. In the primary grades, this means multiple books per child every day, and in the upper grades, at least ten books per student in each classroom. The shared literacy libraries house sets of six books that are used for small group instruction during the reading workshop. There is inconsistency among the schools as the libraries have evolved over time. Funding of this request would allow principals to make decisions based on their school needs, and by holding the funds in the literacy department budget allows for more purchasing power. In the 2013-14 and 2014-15 school years, approximately \$66,000 from the K-5 literacy budget was spent on classroom libraries. This is about \$500.00 per classroom, not all classrooms received books. The literacy department surveyed classroom teachers in the spring of 2014 and learned that 72 of the responding elementary classroom teachers need more books in their classrooms, and that \$500.00 does not buy many books. If funded, the money will be spent in concert with the elementary principals, who may determine the highest priority for their school. The request is for \$1500.00 per classroom (projected number of classrooms 142) so that all teachers can select books based on the need of their students and classrooms, for a total of \$213,000.

Per Pupil Allocation Increase

\$5,956

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



Lexington Public Schools
2016 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 limited direct service to students Kindergarten through grade five.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
1	BOWMAN	K-5 MATH INSTR SPEC	0.6813	-	-	0.6813	-
	BOWMAN Total		0.6813	-	-	0.6813	-
	BRIDGE	K-5 MATH INSTR SPEC	1.0000	-	-	1.0000	-
	BRIDGE Total		1.0000	-	-	1.0000	-
	ESTABROOK	K-5 MATH INSTR SPEC	1.0000	-	-	1.0000	-
	ESTABROOK Total		1.0000	-	-	1.0000	-
	FISKE	K-5 MATH INSTR SPEC	0.6800	-	-	0.6800	-
	FISKE Total		0.6800	-	-	0.6800	-
	HARRINGTON	K-5 MATH INSTR SPEC	1.0000	-	-	1.0000	-
	HARRINGTON Total		1.0000	-	-	1.0000	-
	HASTINGS	K-5 MATH INSTR SPEC	1.0000	-	-	1.0000	-
	HASTINGS Total		1.0000	-	-	1.0000	-
	SYS WIDE	K-5 MATH INSTR SPEC	1.0000	-	1.0000	2.0000	1.0000
	SYS WIDE Total		1.0000	-	1.0000	2.0000	1.0000
1 Total			6.3613	-	1.0000	7.3613	1.0000
4	CO	SECY TO DEPT HEAD	1.0000	-	-	1.0000	-
	CO Total		1.0000	-	-	1.0000	-
4 Total			1.0000	-	-	1.0000	-
5	CO	K-5 DEPT HEAD - MATH	1.0000	-	-	1.0000	-
	CO Total		1.0000	-	-	1.0000	-
5 Total			1.0000	-	-	1.0000	-
Grand Total			8.3613	-	1.0000	9.3613	1.0000

Changes for FY16

Unit A – LEA – K-5 Math Instructional Specialist – System wide – Pos: TBD16-001 FTE: 1.00 \$72,988

The focus of the K-5 Mathematics Intervention Specialist is to provide targeted intervention for students who do not meet benchmark and/or need targeted one-on-one instruction. This specialist will be district-wide and deployed to the school or schools where there is critical need.



Lexington Public Schools
2016 Superintendent's Recommended Budget

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
11	K-5 Math	\$ 90,626	\$ 76,979	\$ 71,054	\$ 74,821	\$ 79,189	\$ 4,368	5.84%

Per Pupil Allocation Increase \$4,368

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district 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 practices 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 standards-based, inquiry oriented lessons to provide a rich variety of experiences in science and technology/engineering and the opportunity for their students to discuss, read and write about science. A K-5 Science Coordinator supports the elementary 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 recently published Next Generation Science standards while supporting uniformity in the implementation of the curriculum system wide. Equipment and materials for the kit-based science program are purchased, organized and distributed to each classroom. Kits are developed and "recycled" in house whenever possible. Teachers are supplied with enrichment materials and non-fiction books that support each unit of study.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15 Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE	FY16 to FY15 - Budg to Budg
1	CO	K-5 SCIENCE COORD	1.0000	-	-	1.0000	-
	CO Total		1.0000	-	-	1.0000	-
1 Total			1.0000	-	-	1.0000	-
4	CO	K-5 SCIENCE SECY	0.4443	-	-	0.4443	-
	CO Total		0.4443	-	-	0.4443	-
4 Total			0.4443	-	-	0.4443	-
Grand Total			1.4443	-	-	1.4443	-

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
12	K-5 Science	\$ 31,821	\$ 33,012	\$ 32,982	\$ 34,810	\$ 36,842	\$ 2,032	5.84%

Per Pupil Allocation Increase **\$2,032**

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district 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 and 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, 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	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
1	SYS WIDE	K-5 SOC STUDY COORD	1.0000	-	-	1.0000	-
SYS WIDE Total			1.0000	-	-	1.0000	-
1 Total			1.0000	-	-	1.0000	-
Grand Total			1.0000	-	-	1.0000	-

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
13	K-5 Social Studies	\$ 26,685	\$ 33,343	\$ 26,240	\$ 28,506	\$ 30,170	\$ 1,664	5.84%

Per Pupil Allocation Increase

\$1,664

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



Middle School Programs

Clarke Middle School

Principal: Anna Monaco

ORGANIZATION/PROGRAM DESCRIPTION:

Jonas Clarke Middle School serves approximately 827 students in grades 6, 7 and was named a 2013 US National Blue Ribbon School by the United States Department of Education. In conjunction with the district curriculum and programs, Clarke offers a rich and interesting program of study in traditional academic subjects, physical education, the arts and technology. Our programs are challenging and our students approach their learning seriously and responsibly.

Clarke offers a variety of supports to help students be successful. Each grade has a guidance counselor who works with students, teachers and families from a student's entrance into sixth grade until they move out of the middle school and into high school after eighth grade. We also have a social workers working with students and families that may require such support. Teachers make themselves available during lunch, before and after school to help students. We also have a range of general education academic support available during and after school in addition to the supports provided through special education.

As part of Clarke's emphasis on support and relationships, students are organized into teams for their math, science, English and social studies classes. There are approximately 90 students on a full team who share the same teachers for these subjects and participate in various team events and activities. While students in the same grade may share lunch or elective classes with students on other teams, the team structure is a central feature of Clarke's social and academic community.

In addition to our well-rounded program during the school day, Clarke offers a variety of after school clubs, sports and other activities. Every season hosts a different set of sports team and clubs such as the art club, scratch club, "Clarkies" Newspaper, drama performances, and gardening are all very popular after school activities. Clarke also boasts a very strong community service program where students rake leaves, participate in trail clean ups, decorate the senior center for a variety of holidays, have supper clubs with senior citizens, organize food drives and much more. We are proud of our positive student culture driven by Rachel's Challenges, a program that inspires our students to accept challenges, dream big, step up as leaders and treat others the way they want to be treated.



Lexington Public Schools
2016 Superintendent's Recommended Budget

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	CLARKE	6-8 STUDY SKILLS	1.5000	-	-	1.5000	-	
	CLARKE Total		1.5000			1.5000		
1 Total			1.5000			1.5000		
4	CLARKE	ADMIN ASSISTANT - MS PRINC	1.0000	-	-	1.0000	-	
		SCH SUPPORT PERS K-8	1.4800	-	(0.3900)	1.0900	(0.3900)	
		SECRETARY - GUIDANCE	0.6700	(0.6700)	-	-	(0.6700)	
		SECRETARY - MS ASSIST PRINC	1.0000	-	-	1.0000	-	
CLARKE Total		4.1500	(0.6700)	(0.3900)	3.0900	(1.0600)		
4 Total			4.1500	(0.6700)	(0.3900)	3.0900	(1.0600)	
15	CLARKE	MID SCH PRINC CLARKE	1.0000	-	-	1.0000	-	
	CLARKE Total		1.0000			1.0000		
15 Total			1.0000			1.0000		
16	CLARKE	MS ASST PRINCIPAL CL	2.0000	-	-	2.0000	-	
	CLARKE Total		2.0000			2.0000		
16 Total			2.0000			2.0000		
Grand Total			8.6500	(0.6700)	(0.3900)	7.5900	(1.0600)	

Changes for FY16

Unit A – LEA – 6-8 English Teacher – Clarke – Pos: TBD16-005	FTE: 0.50	\$36,494
Unit A – LEA – 6-8 Math Teacher – Clarke – Pos: TBD16-004	FTE: 0.50	\$36,494
Unit A – LEA – 6-8 Science Teacher – Clarke – Pos: TBD16-006	FTE: 0.50	\$36,494
Unit A – LEA – 6-8 Social Studies – Clarke – Pos: TBD16-007	FTE: 0.50	\$36,494

Due to enrollment forecasts, Clarke is requesting 2.0 FTE's in the following areas: 0.5 Math 0.5 Science, 0.5 Social Studies, and 0.5 English. The enrollment projections for FY16 indicate that the incoming 6th grade class will have over 300 students. This number is too high for the three 6th grade teams that we currently have in place. The addition of another half team will allow us to keep 6th grade on-team class sizes between 20 and 25 students.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
7	Clarke	\$ 48,206	\$ 22,064	\$ 42,920	\$ 33,269	\$ 32,195	\$ (1,073)	-3.23%

Per Pupil Allocation Increase \$(1,073)

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



Diamond Middle School

Principal: Anne Carothers

ORGANIZATION/PROGRAM DESCRIPTION:

William Diamond Middle School serves about 790 students, in grades 6, 7 and 8. We are proud to participate in the METCO Program, welcoming students from Boston as well as Lexington into our Diamond community. At Diamond, we offer a rich and interesting program of study in traditional academic subjects, physical education, the arts, and technology. Our programs are challenging, and our students approach their learning seriously and responsibly.

We offer a variety of supports to help students be successful here. Each grade has a guidance counselor, who works with students, teachers and families from a student's entrance into sixth grade until his or her graduation in eighth. Teachers make themselves available during lunch and after school to help students. We also have a range of academic supports, available during and after school, in addition to the supports provided through special education.

As part of Diamond's emphasis on support and relationships, students are organized into "teams" for their math, science, English and social studies classes. The 80 – 90 students on a team share the same teachers for these subjects, and participate in various team events and activities. While students in the same grade may share lunch or "off-team" classes with students on other teams, this team structure and the resulting team identity is a central feature of Diamond's community life.

In addition to our well-rounded program during the school day, Diamond offers a variety of after-school clubs and activities. Every season hosts a different set of sports teams, from cross-country to basketball to softball; some include try-outs for spots, but others take all comers. The school offers a wide array of after-school clubs.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16 Requested FTE	FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	Legal/Enrollment/ PIR/Transfer Total		
1	DIAMOND	6-8 READING SPEC	1.0000	-	-	1.0000	-
		STUDY SKILLS TEACHER	1.0000	-	-	1.0000	-
	DIAMOND Total	2.0000	-	-	2.0000	-	
1 Total			2.0000	-	-	2.0000	-
4	DIAMOND	ADMIN ASSISTANT - MS PRINC	1.0000	-	-	1.0000	-
		SCH SUPPORT PERS K-8	1.0000	-	-	1.0000	-
		SECRETARY - MS ASSIST PRINC	1.0000	-	-	1.0000	-
	DIAMOND Total	3.0000	-	-	3.0000	-	
4 Total			3.0000	-	-	3.0000	-
15	DIAMOND	MID SCH PRINC DIAMON	1.0000	-	-	1.0000	-
		DIAMOND Total	1.0000	-	-	1.0000	-
15 Total			1.0000	-	-	1.0000	-
16	DIAMOND	MS ASST PRINCIPAL DI	2.0000	-	-	2.0000	-
		DIAMOND Total	2.0000	-	-	2.0000	-
16 Total			2.0000	-	-	2.0000	-
Grand Total			8.0000	-	-	8.0000	-



Lexington Public Schools
2016 Superintendent's Recommended Budget

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
8	Diamond	\$ 46,276	\$ 25,577	\$ 25,506	\$ 30,391	\$ 30,907	\$ 517	1.70%

Per Pupil Allocation Increase \$517

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



6-8 English/Language Arts

Program Leader: Dane Despres

The purpose of the English Language Arts curriculum is to provide students with regular practice in developing skills and strategies in reading, writing, speaking and listening so as to prepare students to construct and convey meaning. To meet this goal, the program focuses on the connection between reading, writing and thinking. The curriculum is comprised of standards-based units of study. Teachers make literary selections for each unit in order to provide students with a rich context for the instruction of each unit's learning objectives.

Students read a range of literary genres: fiction, non-fiction, poetry and drama. Vocabulary and grammar/usage instruction are integrated within each unit. In writing, the English Language Arts curriculum engages students in both imaginative and expository styles, with an increasing emphasis on expository writing in grades seven and eight. Oral expression and listening skills are developed through class discussions, classroom presentations, interactive writing groups, and/or drama activities so that students have an opportunity to develop all of the requisite language skills, achieving increased precision and sophistication in both speech and writing. These goals and methodologies, compatible with those of the Massachusetts State Frameworks in English Language Arts, are consistent with those of elementary schools and high school.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
1	CLARKE	6-8 ENGLISH TEACHER	9.0000	-	0.5000	9.5000	0.5000
		LTS-6-8 ENGLISH TEAC	1.0000	-	-	1.0000	-
	CLARKE Total		10.0000	-	0.5000	10.5000	0.5000
	DIAMOND	6-8 ENGLISH TEACHER	8.7500	-	-	8.7500	-
		LTS-6-8 ENGLISH TEAC	1.0000	-	-	1.0000	-
	DIAMOND Total		9.7500	-	-	9.7500	-
1 Total			19.7500	-	0.5000	20.2500	0.5000
16	CLARKE	6-8 ELA DEPT HEAD	0.3750	-	-	0.3750	-
		CLARKE Total		0.3750	-	-	0.3750
	DIAMOND	6-8 ELA DEPT HEAD	0.3750	-	-	0.3750	-
		DIAMOND Total		0.3750	-	-	0.3750
16 Total			0.7500	-	-	0.7500	-
Grand Total			20.5000	-	0.5000	21.0000	0.5000

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
14	6-8 ELA/Lang Arts	\$ 31,263	\$ 33,077	\$ 34,745	\$ 36,602	\$ 36,281	\$ (320)	-0.87%

Per Pupil Allocation Increase **\$(320)**

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



6-8 World Language

Program Leader: Catherine Brooks

The goal of the middle school World Languages Program is to enable students to communicate in French, Spanish or Mandarin. Students pursue the study of their chosen language in grades 6, 7 and 8. When students choose a world language, they study that language for the three-year middle school sequence. Since understanding and speaking a language precede reading and writing, students learn new material orally before they begin to read or write it. Students learn grammatical structures and vocabulary that will help them talk about their own needs and interests. They learn also about the diverse cultures of the French-, Spanish-, and Mandarin-speaking worlds. Activities include group work, projects, peer learning, video presentations, conversational practice and situational dialogs. The world language curriculum is further enriched by the regular use of technology. Students also take advantage of cultural events and field trips which offer real life opportunities to speak in the language which they are studying. Students are evaluated frequently in all four language skills—listening, speaking, reading, and writing. They are expected to do written or oral homework each evening as a reinforcement of the day's work. The middle school program provides a strong basis for foreign language study at Lexington High School.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	Legal/Enrollment/ PIR/Transfer Total	Requested FTE	
1	CLARKE	6-8 WORLD LANG TEACH	8.7500	(0.2500)	0.5000	9.0000	0.2500
	CLARKE Total		8.7500	(0.2500)	0.5000	9.0000	0.2500
	DIAMOND	+6-8 WORLD LANG TEAC	0.7500	-	0.2500	1.0000	0.2500
	DIAMOND	6-8 WORLD LANG TEACH	7.0000	0.2500	-	7.2500	0.2500
DIAMOND Total		7.7500	0.2500	0.2500	8.2500	0.5000	
1 Total			16.5000	-	0.7500	17.2500	0.7500
16	CLARKE	6-8 FOR LANG DEPT HD	0.3750	-	-	0.3750	-
	CLARKE Total		0.3750	-	-	0.3750	-
	DIAMOND	6-8 FOR LANG DEPT HD	0.3750	-	-	0.3750	-
	DIAMOND Total		0.3750	-	-	0.3750	-
16 Total			0.7500	-	-	0.7500	-
Grand Total			17.2500	-	0.7500	18.0000	0.7500

Changes for FY16

Unit A – LEA – 6-8 World Lang Teacher – Clarke – Pos: TBD16-008 **FTE: 0.50 \$36,494**

Due to the projected enrollment increase in the 6th grade at Clarke for FY16, we are requesting an additional 0.5 FTE in the World Language Department. When we are able to finalize the numbers for language enrollment in the spring of 2015, we will be able to better determine where (Mandarin, French, or Spanish) the 0.5 position will be needed. Past data indicates that approximately 88% of the class takes a world language at Clarke each year. With a projected enrollment of 313 6th grade students next year, 278 of those students will be enrolled in a world language. This is an increase of approximately 58 students from our FY15 numbers. The increase of 58 students will require the additional 0.5 FTE in world language.

Unit A – LEA – 6-8 World Lang Teacher – Diamond – Pos: 418 **FTE: 0.25 \$24,156**



Lexington Public Schools
2016 Superintendent's Recommended Budget

We asked for a 0.25 supplemental in Spanish for FY15, to cover the number of students currently enrolled in Spanish at Diamond. This supplemental allowed us to hire a full-time teacher. We anticipate the need to continue this supplemental next year so we are asking for it to be included in the budget.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
16	6-8 WORLD LANGUAGE	\$ 26,523	\$ 26,584	\$ 29,068	\$ 31,543	\$ 44,992	\$ 13,449	42.64%

Changes for FY16

The ACTFL Assessment of Performance toward Proficiency in Languages (AAPPL) \$13,725

As an outgrowth of the program review, the Middle Schools have been using a series of assessment tests to measure comprehension and skills in various languages. The AAPPL Measure assesses the following modes of communication:

- Interpersonal Listening/Speaking
- Presentational Writing
- Interpretive Reading and Listening

The AAPPL Measure is available in Arabic, Chinese, French, German, Russian, Spanish, and ESL.

Per Pupil Allocation Increase \$(276)

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



6-8 Mathematics

Program Leader: Matthew Rosenthal

All middle school math courses are aligned with the 2011 Massachusetts Curriculum Framework for Mathematics and incorporate the Common Core State Standards. Each course is integrated in that there is a blend of topics from algebra, geometry, and data analysis. The aim of this integrated approach is to present mathematics as a cohesive whole, while emphasizing key mathematical practices such as reasoning, problem solving, and modeling. This structure also provides continuity from the elementary schools to the high school program.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 -
				Correction/ Transfer Total			
1	CLARKE	6-8 MATH SPECIALIST	1.0000	-	1.0000	2.0000	1.0000
		6-8 MATH TEACHER	10.0000	-	0.5000	10.5000	0.5000
	CLARKE Total	11.0000	-	1.5000	12.5000	1.5000	
	DIAMOND	6-8 MATH SPECIALIST		-	1.0000	1.0000	1.0000
		6-8 MATH TEACHER	11.2500	-	(1.0000)	10.2500	(1.0000)
	DIAMOND Total	11.2500	-	-	11.2500	-	
1 Total		22.2500	-	1.5000	23.7500	1.5000	
16	CLARKE	6-8 MATH DEPT HEAD	0.3750	-	-	0.3750	-
		CLARKE Total	0.3750	-	-	0.3750	-
	DIAMOND	6-8 MATH DEPT HEAD	0.3750	-	-	0.3750	-
		DIAMOND Total	0.3750	-	-	0.3750	-
16 Total		0.7500	-	-	0.7500	-	
Grand Total		23.0000	-	1.5000	24.5000	1.5000	

Changes for FY16

Unit A – LEA – 6-8 Math Specialist – Clarke – Pos: TBD16-002 FTE: 1.00 \$72,988

A net total of + 1.0 FTE will be allocated to the middle school math program in order to support a mathematics coaching model that has proven to be successful at the K-5 level and in its 1st year of implementation at the Clarke Middle School in grade 6. Clarke will add one coaching position to the mathematics department to continue to support students and staff at the upper grade levels. The Diamond mathematics department will re-allocate its current staffing so as to provide for the 1st year of implementation of this coaching model.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
17	6-8 Math	\$ 21,163	\$ 25,950	\$ 26,756	\$ 109,253	\$ 108,997	\$ (256)	-0.23%

Per Pupil Allocation Increase \$(256)

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



6-8 Science/Engineering/Technology

Program Leader: Valerie Franks

The middle school science program emphasizes instruction in basic science principles and skills. Students explore scientific concepts by conducting laboratory and field studies, reading pertinent material, and participating in class work, both through group and individual activities.

All students study science each year during their middle school experience. The science topics that are presented are selected from earth, life, and physical science along with integrated topics in technology and engineering.

The following basic skills are introduced and practiced in all middle school science courses:

- Manipulating, observing, describing, classifying, researching, and scientific writing
- Identifying and using appropriate measuring instruments
- Quantifying observations, data and conclusions
- Describing patterns and relationships
- Making inferences, predictions, and hypotheses based upon data
- Communicating data, analysis, and conclusions

The science program also includes components of the engineering design process. Engineering skills are introduced in sixth grade and continue through the eighth grade. Students make connections on how science knowledge informs the engineering and design of products in the man made world.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15	FY16	FY16	FY16 to FY15 -
				Correction/ Transfer Total			
1	CLARKE	6-8 ENGINEERING TEAC	1.0000	-	-	1.0000	-
		6-8 SCIENCE TEACHER	9.3000	-	0.5000	9.8000	0.5000
	CLARKE Total	10.3000	-	0.5000	10.8000	0.5000	
	DIAMOND	6-8 ENGINEERING TEAC	1.0000	-	-	1.0000	-
		6-8 SCIENCE TEACHER	9.2500	-	-	9.2500	-
	DIAMOND Total	10.2500	-	-	10.2500	-	
1 Total		20.5500	-	0.5000	21.0500	0.5000	
16	CLARKE	6-8 SCIENCE DPT HEAD	0.3750	-	-	0.3750	-
		CLARKE Total	0.3750	-	-	0.3750	-
	DIAMOND	6-8 SCIENCE DPT HEAD	0.3750	-	-	0.3750	-
		DIAMOND Total	0.3750	-	-	0.3750	-
16 Total		0.7500	-	-	0.7500	-	
Grand Total		21.3000	-	0.5000	21.8000	0.5000	

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
18	6-8 Science	\$ 53,001	\$ 54,288	\$ 63,006	\$ 63,356	\$ 62,924	\$ (432)	-0.68%



Lexington Public Schools
2016 Superintendent's Recommended Budget

Per Pupil Allocation Increase

\$(432)

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



Lexington Public Schools
2016 Superintendent's Recommended Budget

6-8 Social Studies

Program Leader: Mary Barry

The middle school social studies program is designed to meet the needs of all students as they transition developmentally from childhood to early adolescence. It affords an opportunity for the student to explore in some depth the social studies subject areas. In addition, the introduction, development, and refinement of specific social studies skills form the foundation of social studies education. These skills are coupled with the various social studies disciplines to form a rigorous course of study. The program also builds upon the knowledge and skills students have gained at the K-5 level in the areas of history, geography, government, and other social sciences.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	CLARKE	6-8 INSTR. TECH. TEA	1.0000	-	-	1.0000	-	
		6-8 SOC STUDIES	9.0000	-	0.5000	9.5000	0.5000	
	CLARKE Total	10.0000	-	0.5000	10.5000	0.5000		
	DIAMOND	6-8 SOC STUDIES	10.0000	-	-	10.0000	-	
	DIAMOND Total	10.0000	-	-	10.0000	-		
1 Total			20.0000	-	0.5000	20.5000	0.5000	
16	CLARKE	6-8 SOC ST DEPT HEAD	0.3750	-	-	0.3750	-	
		CLARKE Total	0.3750	-	-	0.3750	-	
	DIAMOND	6-8 SOC ST DEPT HEAD	0.3750	-	-	0.3750	-	
	DIAMOND Total	0.3750	-	-	0.3750	-		
16 Total			0.7500	-	-	0.7500	-	
Grand Total			20.7500	-	0.5000	21.2500	0.5000	

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
19	6-8 Social Studies	\$ 23,201	\$ 23,574	\$ 25,876	\$ 28,516	\$ 28,266	\$ (250)	-0.87%

Per Pupil Allocation Increase **\$(250)**

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



High School Programs

Lexington High School: Overview

Principal: Laura Lasa

ENROLLMENT

The student population at the High School increased this year due to a significant rise in the grade nine population and unanticipated registrations for grades ten, eleven, and twelve. As of October 1, 2014, the total High School population in grades 9 through 12 was reported to be 2,095: 489 seniors, 532 juniors, 518 sophomores, and 556 freshmen. The varying numbers across grade levels continues to impact the teacher/student ration in academic subjects with a tight vertical alignment, specific content within a department (i.e., languages or science subjects), and popular elective courses. The growth in the individual grade levels that resulted from unanticipated registrations put a strain on the student cap in our English, Science, and Math classes, causing little room for movement in student schedules once the year began. The projected enrollment for the next school year documents an approximate increase of sixty-six students in grade nine. This increase will have an impact on the minimum number of teachers needed to continue core academic and elective programs that currently exist in the course catalog.

PHYSICAL PLANT

The high school will continue to address the issue of available classroom, meeting, and office space on campus, as well as improved security measures and improvements to the physical plant. The facilities department is diligently working to maintain aged buildings that experience heavy use from early morning into late evening. The wear-and-tear in the buildings is evident in many of the buildings on campus, and there is a significant need to upgrade the HVAC systems to provide adequate and/or uniform heating and cooling conditions in all of the buildings. Within the next two years, the camera system will need to be upgraded to stay current with technology capabilities and/or to provide consistent and reliable use.

Phase I of the modular classroom project provided much-needed relief from overcrowding (two additional classrooms) in the Arts and Humanities building. We are now able to schedule teachers into shared room conditions so that no teacher has to be mobile between more than two classrooms. Phase II of the modular classroom project will provide an additional science classroom, an additional math classroom with a computer lab setting for Robotics, a small conference room, and extensive space to accommodate an expanding special education program that will support students post high school.

ORGANIZATION/PROGRAM DESCRIPTION:

The Lexington High School schedule is a five-day, thirty-two block schedule with classes ranging in length from 45 minutes to 60 minutes. Most academic classes meet for four blocks each week for a full year, while science classes meet either five blocks per week (Conceptual and Level One classes) or six blocks per week (Advanced Placement courses). Most of the disciplines continue to provide an extensive array of elective courses to support core academics; this level of choice can sometimes result in students having to make difficult choices about courses (in order to build a schedule that fits individual and school-wide needs). The high school schedule was amended this year to meet state regulations for time-on-learning, thus the previous minutes that were applied to a flex block (X block) have been absorbed into the thirty-two block schedule; the result is an increase in instructional time, but a decrease in flexibility within the school week for additional academic help, completion of make-up work, etcetera. The loss of a flex block also resulted in the loss of meeting time for our METCO Achiever's club, a successful support program that required grade nine METCO students to attend one morning per week. A faculty/student working committee will provide recommendations to the Principal regarding options for reinstating the major benefits that are inherent in a flex block. Once the committee has



Lexington Public Schools
2016 Superintendent's Recommended Budget

completed its work, we will explore possible options for an intervention/extended learning block (flex) for the 2016-2017 school year.

We have three general education support programs as part of our response to intervention (RTI): 1) The Learning Center to support English Language Arts, Mathematics, and executive functioning skills; 2) The Alpha Program (A Learning Place for Healing Students) to support students who have been hospitalized, affected by long-term medical absences, or recovering from a serious concussion; and 3) academic support for each of the Science courses.

The Learning Center provides time bound interventions for students in need of organizational skills, study skills, and limited content support. At the close of quarter one, the Learning Center teachers for Math and English Language Arts had 191 students scheduled per week (119 for math and 72 for English). The average number of drop-ins per week is currently 60 across the two subject areas. The Learning Center also provides an organized peer-tutoring program with 40 peer tutors across all academic subjects during the school week. Additional peer tutoring hours are available two afternoons per week after school.

The Alpha Program supports students as they transition back to the high school after a hospitalization or extended medical absence. The areas of support are: focused academic tutoring for missed work, emotional support in preparation for returning to a regular class schedule, the stabilization of attendance, serving as a liaison with teachers, school support services, and outside treatment providers. The program is quite successful, helping to prevent future hospitalizations and/or a need for special education services. Over time, we hope to expand the program to address school avoidance and school refusal issues.

The 9-12 METCO Program continues to be strengthened through mandatory and voluntary academic support that addresses skill deficits while providing content support. The FY15 budget supported a second year for our 0.8 FTE METCO Academic Support Teacher; she currently has students scheduled across twenty of the thirty-two blocks.

The Science Skills program allows students to be scheduled into subject area support blocks (Earth Science, Biology, Chemistry, and Physics) for content support throughout the school year.

In order to support on-going efforts for student interventions (RtI), the high school will need to develop after school programs to support academic learning and instruction, completion of homework and class work, and credit recovery.

The High School has embedded common planning time into teacher schedules, allowing the faculty to continue to collaborate in Professional Learning Teams. The teams continue their work on backward design, concrete course standards, and common formative and summative assessments. When combined with an increasing need to differentiate instruction and provide student interventions in a timely manner, it is critical to sustain common time for teacher teams to meet. We anticipate a need to increase common time in the future. We will continue to embed professional learning opportunities to advance student learning, and we are committed to further embedding effective student interventions into the culture of the high school. Our four Student Support Teams meet weekly to discuss individual student cases, to assess academic and pro-social needs, and develop appropriate and timely interventions. In this last year, the four teams have developed common protocols and improved systems to assess the effectiveness of interventions.



Lexington Public Schools
2016 Superintendent's Recommended Budget

LHS students routinely compete and win awards at the state, local and national levels in a broad range of academic, athletic and cultural arenas. We are proud of the work our educators are doing to extend learning and provide academic support to students in need. The majority of our students excel academically, but it is critical that we do not lose sight of the need to create, fund, and embed strong intervention programs. To this end, we would like to expand our intervention programs over the next few years. In FY16, we are hoping to create a foundation for credit recovery through an on-line learning program (Apex) in multiple subject areas (Math, Science, Social Studies, English, World Language, and Wellness). Such a program will require teacher training in subject areas, purchased 'seats' to register for the on-line courses, and stipend funding to ensure adult supervision of the on-line work during the school day and/or after school.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	LHS	STUDY SKILLS TEACHER	1.0000	-	-	1.0000	-	-
	LHS Total		1.0000	-	-	1.0000	-	-
1 Total			1.0000	-	-	1.0000	-	-
4	LHS	ADMIN ASST - HS AP	1.0000	-	-	1.0000	-	-
		FUNDS MANAGER	1.0000	-	-	1.0000	-	-
		RECEPTIONIST - 10 MONTH	1.0000	-	-	1.0000	-	-
		SECRETARY - DEAN	4.0000	-	-	4.0000	-	-
	LHS Total		7.0000	-	-	7.0000	-	-
4 Total			7.0000	-	-	7.0000	-	-
5	LHS	EXEC ASST LHS PRINC	0.9538	(0.9538)	-	-	(0.9538)	-
		OFFICE MANAGER - LHS		1.0000	-	1.0000	1.0000	1.0000
	LHS Total		0.9538	0.0462	-	1.0000	0.0462	0.0462
5 Total			0.9538	0.0462	-	1.0000	0.0462	0.0462
7.1	LHS	CAMPUS MONITOR	0.8667	-	-	0.8667	-	-
	LHS Total		0.8667	-	-	0.8667	-	-
7.1 Total			0.8667	-	-	0.8667	-	-
15	LHS	HI SCH PRINC LHS	1.0000	-	-	1.0000	-	-
	LHS Total		1.0000	-	-	1.0000	-	-
15 Total			1.0000	-	-	1.0000	-	-
16	LHS	ASSOCIATE PRINCIPAL	1.0000	-	-	1.0000	-	-
		HS DEAN	4.0000	-	-	4.0000	-	-
	LHS Total		5.0000	-	-	5.0000	-	-
16 Total			5.0000	-	-	5.0000	-	-
Grand Total			15.8205	0.0462	-	15.8667	0.0462	0.0462

Changes for FY16

Non-Bargaining – Stipends – Credit Recovery Support – LHS – Pos: Y **FTE: 0.00** **\$5,000**

I am recommending a budget item in support of our goal to increase interventions for students who fall behind in terms of standard progress toward meeting our graduation and cluster requirements. It is our assessment that students who hit major life issues often fall behind in meeting our strict and extensive requirements. It is time for us to support these students with an online credit recovery program that is funded by the school/district and monitored by school personnel. We know from past experience that students who are asked or required to complete on-line courses of their own volition often do not meet the course standards, do not have access to a computer, or cannot afford to purchase seats in online courses. I have given a draft proposal to



Lexington Public Schools **2016 Superintendent's Recommended Budget**

Dr. Ash and he has acknowledged his support of this request. Proposal: beginning in the fall of 2015, one online learning platform (APEX) will be used by LHS students needing to recover credits because they have failed a course, have not received full credit for a course due to attendance, or have had to withdraw from a course due to extenuating circumstances. APEX is aligned with the common core, offers a wide variety of courses across multiple disciplines, and can meet the needs of most special education students and some ELL students. How it would work at LHS:

- Deans and counselors would identify a student appropriate for online learning and would consult with DL regarding each individual case.
- If all parties are in agreement, this opportunity will be discussed with the student and family.
- The student and parent will sign a contract agreeing to the terms of the course including agreeing to follow the honor code and digital citizenship expectations as outlined by LHS.
- Most students will access services during the academic year, yet home hospital or ALPHA students may access APEX over the summer, pending dean and department leader approval.
- This will be standards-based learning as opposed to time on learning. Students will take a pre-assessment, which will determine how much work is necessary to complete.
- LHS students accessing APEX will meet the following criteria:
 - Participate in these courses for credit recovery (not credit extension).
 - Need to recover credits due to: failure of a class, attendance concerns, or withdrawal from a course due to extenuating circumstances (e.g. home hospital tutoring or ALPHA students with a medical condition or suspended students out of school for an extended period of time.)
- Students enrolled in a course will:
 - Be scheduled into a block either during the day (TBD which block) or after school (Mon. – Thurs. 3:00 – 4:30 PM).
 - Engage in coursework during the assigned block.
 - Follow attendance requirements.
 - Be monitored each block by a teacher trained in APEX and assigned to work with these students (0.2 position for during the day and stipend position for after school).
 - Be moved on from one unit to the next once approved by supervising teacher.
 - Be allowed to access online course material outside of the LHS building once criteria are met showing s/he has the skills to be successful in completing the work on a more independent basis.
- Teachers supervising the courses will:
 - Be certified
 - Be trained in APEX
 - Supervise student progress during school hours (0.2) and after school hours (3x's/week for 1.5 hours)
 - Communicate with department leaders regarding course curriculum
 - Access Atlas Rubicon to ensure alignment with LHS standards of current and future courses students will transition to
 - Be in frequent communication with family, dean, and counselor teams regarding student attendance and progress (1.5 hours/week)
 - Consult with SST teams as needed Funding:
- LPS would fund a small number of seats (10) for the 2015-2016 school year for students taking the course during the school day and would charge per course for those interested in the after school sessions.
- LPS would fund a 0.2 position plus a stipend for the teacher trained to monitor student progress.



Lexington Public Schools
2016 Superintendent's Recommended Budget

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
9	Lexington High School	\$ 147,977	\$ 126,201	\$ 115,959	\$ 148,526	\$ 156,428	\$ 7,902	5.32%

Per Pupil Allocation Increase

\$7,902

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



Lexington Public Schools
2016 Superintendent's Recommended Budget

9-12 English

Program Leader: Jane Day

The English Department assumes “primary responsibility” for assisting students in achieving proficiency in Academic Expectations: writing, reading, listening, and aesthetic principles. The goals and objectives of the course offerings reflect the overall goals of Lexington High School’s English program 9-12.

All English courses are based on the Common Core Standards. The ELA 9-12 curriculum emphasizes the Standards in a vertical, progressive order, with particular attention to critical reading and writing. PLC work determines the methodology and assessment of these standards in the day-to-day classroom.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	LHS	+9-12 ELA TEACHER	-	0.7000	0.0500	0.7500	0.7500	
		9-12 ELA TEACHER	22.5000	(0.5000)	0.7500	22.7500	0.2500	
		LTS-9-12 READING TEA	1.0000	-	-	1.0000	-	
	LHS Total	23.5000	0.2000	0.8000	24.5000	1.0000		
1 Total			23.5000	0.2000	0.8000	24.5000	1.0000	
4	LHS	SECRETARY - DEPARTMENT HEAD	0.5000	-	-	0.5000	-	
	LHS Total	0.5000	-	-	0.5000	-		
4 Total			0.5000	-	-	0.5000	-	
16	LHS	9-12 ELA DEPT HEAD	0.5000	0.2500	-	0.7500	0.2500	
	LHS Total	0.5000	0.2500	-	0.7500	0.2500		
16 Total			0.5000	0.2500	-	0.7500	0.2500	
Grand Total			24.5000	0.4500	0.8000	25.7500	1.2500	

Changes for FY16

Unit A – LEA – 9-12 ELA Teacher – LHS – Pos: TBD16-013 **FTE: 0.75 \$54,741**

The requested FTE will cover 3 sections to accommodate the increased enrollment.

Unit A – LEA – 9-12 ELA Teacher – LHS – Pos: 107 **FTE: 0.05 \$3,286**

0.05 adjustment is needed to make the schedule work.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
21	9-12 ELA/LANG Arts	\$ 30,624	\$ 28,283	\$ 30,728	\$ 30,803	\$ 32,442	\$ 1,639	5.32%

Per Pupil Allocation Increase **\$1,639**

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



9-12 World Language

Program Leader: Marie Murphy

The World Language Department assumes “primary responsibility” for assisting students in achieving proficiency in Academic Expectations: writing, reading, speaking, and listening.

The World Language Department offers courses in American Sign Language, Chinese, French, German, Italian, Latin, and Spanish. The department recommends that students pursue the study of at least one world language throughout their high school experience. Mastering a language is a difficult task: the longer one works at it, the more competent one will become.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	LHS	9-12 WORLD LANGUAGE	18.1500	(0.2000)	0.6500	18.6000	0.4500	
		LTS-9-12 WORLD LANG	1.0000	-	-	1.0000	-	
		SUMMER HOURS (30 hours)	-	-	-	-	-	
		LHS Total	19.1500	(0.2000)	0.6500	19.6000	0.4500	
1 Total			19.1500	(0.2000)	0.6500	19.6000	0.4500	
4	LHS	SECRETARY - DEPARTMENT HEAD	0.5000	-	-	0.5000	-	
		TECHNICIAN - LANGUAGE LAB	1.0000	-	-	1.0000	-	
		LHS Total	1.5000	-	-	1.5000	-	
4 Total			1.5000	-	-	1.5000	-	
16	LHS	9-12 FRLANG DPT HEAD	0.6000	0.2000	-	0.8000	0.2000	
		LHS Total	0.6000	0.2000	-	0.8000	0.2000	
16 Total			0.6000	0.2000	-	0.8000	0.2000	
Grand Total			21.2500	-	0.6500	21.9000	0.6500	

Changes for FY16

Unit A – LEA – 9-12 World Language – LHS – Pos: 849	FTE: 0.25	\$28,304
Unit A – LEA – 9-12 World Language – LHS – Pos: TBD16-014	FTE: 0.20	\$14,598
Unit A – LEA – 9-12 World Language – LHS – Pos: TBD16-015	FTE: 0.20	\$14,598

The requested FTE would accommodate the necessary increases in specific languages: 0.2 Spanish, 0.2 Latin, and 0.25 German.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
22	9-12 WORLD LANGUAGE	\$ 34,670	\$ 33,209	\$ 37,063	\$ 37,553	\$ 39,551	\$ 1,998	5.32%

Per Pupil Allocation Increase **\$1,998**

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



Lexington Public Schools
2016 Superintendent's Recommended Budget

9-12 Mathematics

Program Leader: Kevin Kelly

The Mathematics Department offers a comprehensive four-year mathematics program aligned with the *Common Core State Standards* and *Massachusetts Curriculum Framework*. The program's goal is to enable all students to reach high standards and full potential in a supportive, academically focused environment. We seek to engage students in meaningful mathematics that stimulates curiosity and enjoyment while providing a balance between skill development and conceptual understanding. Throughout the curriculum, we emphasize the eight Mathematical Practices identified in the Common Core State Standards and the Massachusetts Curriculum Framework for Mathematics, which include reasoning, making sense of problems and persevering in solving them, constructing and critiquing arguments, using appropriate tools, attending to precision, using structure and repeated reasoning, and modeling the real world using mathematics.

The Mathematics Department will require a staffing increase by 0.8 FTE for FY2016, proportionate to the anticipated increase in total student enrollment at LHS.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
1	LHS	9-12 MATH TEACHER	21.4000	-	0.8000	22.2000	0.8000	
		SUMMER HOURS (37.5 hours)	-	-	-	-	-	
LHS Total			21.4000	-	0.8000	22.2000	0.8000	
1 Total			21.4000	-	0.8000	22.2000	0.8000	
4	LHS	SECRETARY - DH/MATH	0.5000	-	-	0.5000	-	
		LHS Total	0.5000	-	-	0.5000	-	
4 Total			0.5000	-	-	0.5000	-	
16	LHS	9-12 MATH DEPT HEAD	0.6000	0.2000	-	0.8000	0.2000	
		LHS Total	0.6000	0.2000	-	0.8000	0.2000	
16 Total			0.6000	0.2000	-	0.8000	0.2000	
Grand Total			22.5000	0.2000	0.8000	23.5000	1.0000	

Changes for FY16

Unit A – LEA – 9-12 Math Teacher – LHS – Pos: 1858 **FTE: 0.80 \$55,671**

The requested 0.8 FTE will cover 4 sections to accommodate the increased enrollment.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
23	9-12 Math	\$ 47,121	\$ 22,325	\$ 106,468	\$ 68,242	\$ 70,512	\$ 2,270	3.33%

Per Pupil Allocation Increase

\$2,270

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



Lexington Public Schools
2016 Superintendent's Recommended Budget

9-12 Science/Engineering/Technology

Program Leader: Jacalyn Crowe, Ph.D.

The Lexington High School Science Department offers a comprehensive four-year program that is aligned with the *Massachusetts Curriculum Frameworks and the College Board's Advanced Placement Learning Objectives*. The program is designed to support students as they build a broad foundation of scientific knowledge along with the skills and habits of mind needed to critically observe, interpret and contribute to an ever changing world.

Core courses include earth science for freshmen, biology for sophomores, chemistry for juniors and physics or astronomy for seniors. Core courses are offered at varied levels of study, from conceptual to "Advanced Placement". Elective courses include semester-long courses in Robotics and "Extended Topics in Physics".

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15 Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE	FY16 to FY15 - Budg to Budg
1	LHS	9-12 SCIENCE TEACHER	26.2000	-	0.7500	26.9500	0.7500
		LTS-9-12 SCIENCE TEA	1.0000	-	-	1.0000	-
	LHS Total	27.2000	-	0.7500	27.9500	0.7500	
	SYS WIDE	LAB TRAINING	-	-	-	-	-
SYS WIDE Total		-	-	-	-	-	
1 Total		27.2000	-	0.7500	27.9500	0.7500	
4	LHS	SECRETARY - DEPARTMENT HEAD	1.0000	-	-	1.0000	-
		LHS Total	1.0000	-	-	1.0000	-
4 Total		1.0000	-	-	1.0000	-	
16	LHS	9-12 SCI DEPT HEAD	0.5000	0.2500	-	0.7500	0.2500
		LHS Total	0.5000	0.2500	-	0.7500	0.2500
16 Total		0.5000	0.2500	-	0.7500	0.2500	
Grand Total		28.7000	0.2500	0.7500	29.7000	1.0000	

Anticipated increases in enrollment in FY16 will require additional staffing. If enrollment continues to increase each year we may soon have difficulty accommodating all of our classes in our current laboratory/classroom space.

Changes for FY16

Unit A – LEA – 9-12 Science Teacher – LHS – Pos: 1737 FTE: 0.25 \$28,126

Unit A – LEA – 9-12 Science Teacher – LHS – Pos: TBD16-033 FTE: 0.50 \$36,494

The requested FTE would be split between Biology and Physics in order to adjust to the various grade level sizes.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
24	9-12 Science	\$ 93,845	\$ 81,672	\$ 84,337	\$ 91,926	\$ 96,817	\$ 4,891	5.32%

Additional funding will be used to purchase and maintain equipment and to purchase consumable supplies that are needed to support a comprehensive, laboratory-based science program.



Lexington Public Schools
2016 Superintendent's Recommended Budget

Per Pupil Allocation Increase

\$4,891

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.



9-12 Social Studies

Program Leader: Robert Collins

The Social Studies Department assumes “primary responsibility” for assisting students in achieving proficiency in Academic Expectations: writing, reading, data analysis, and understanding context. In addition to the areas of primary responsibility listed above, the debate courses also assume primary responsibility for the Academic Expectations in speaking and listening.

The Social Studies Department offers programs for each of the four grade levels at the High School: World History I for grade 9, World History II for grade 10, United States History for grade 11, and social science electives for grades 9 through 12. Most social studies courses require a summer reading assignment.

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15 Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE	FY16 to FY15 - Budg to Budg
1	LHS	9-12 SOC STUD-DEBATE	1.0000	-	-	1.0000	-
		9-12 SOCIAL STUDIES	21.2000	-	0.8000	22.0000	0.8000
	LHS Total		22.2000	-	0.8000	23.0000	0.8000
1 Total			22.2000	-	0.8000	23.0000	0.8000
4	LHS	DEBATE SECRETARY	0.1667	0.1000	-	0.2667	0.1000
		SEC-DEPT HD-SOC STUD	0.5000	-	-	0.5000	-
	LHS Total		0.6667	0.1000	-	0.7667	0.1000
4 Total			0.6667	0.1000	-	0.7667	0.1000
16	LHS	9-12 SOCST DEPT HEAD	0.6000	0.2000	-	0.8000	0.2000
		LHS Total		0.6000	0.2000	-	0.8000
16 Total			0.6000	0.2000	-	0.8000	0.2000
Grand Total			23.4667	0.3000	0.8000	24.5667	1.1000

Changes for FY16

Unit A – LEA – 9-12 Social Studies – LHS – Pos: TBD16-012 **FTE: 0.80 \$72,988**

The requested FTE will cover 3-4 sections to accommodate the increased enrollment and the variety of core and elective courses. There is a high demand for electives and a need for lower caps in the inclusion classes; this lower cap supports the faculty’s ability to provide timely interventions to students with significant needs. Currently, most of the classes are over the cap and there is little room for flexibility in scheduling.

EXPENSE SUMMARY:

9-12 Social Studies

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
25	9-12 Social Studies	\$ 35,528	\$ 39,705	\$ 37,482	\$ 38,227	\$ 40,261	\$ 2,034	5.32%

Per Pupil Allocation Increase **\$2,034**

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program site.

The per pupil allocations are determined for each school classification, i.e., elementary school, middle



Lexington Public Schools
2016 Superintendent's Recommended Budget

school, and high school, based on the official October 1 enrollment reported by the district to the Department of Elementary and Secondary Education.

9-12 Debate/Competitive Speech

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
25.1	DEBATE & COMPETITIVE SPEECH		\$ 2,124	\$ 71,361	\$ 69,432	\$ 69,668	\$ 236	0.34%

Per Pupil Allocation Increase

\$236

The amount of money per student that is allocated to each building and program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that program 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 by the district to the Department of Elementary and Secondary Education.