



2000 INSTRUCTIONAL SERVICES

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| K-12 Curriculum, Instruction and Professional Learning | Administrator: Kelly Chase, Assistant Superintendent |
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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, vertical and horizontal articulation of curricula in all 12 program 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.

The addition of a 1.0 FTE Coordinator for Professional Learning (PL) and Special Projects position in the FY2014-15 budget continues to enable this office 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 adherence to recent 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 developing our training and learning programs. 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 success. The complexity of balancing programmatic needs with recent changes in the Massachusetts Frameworks, Next Generation Science Standards (NGSS), the 2016 Massachusetts Digital Literacy and Computer Science Curriculum Framework, newly imposed state and federal mandates in Supervision and Evaluation, certification requirements, RETELL (Rethinking Equity and Teaching for English Language Learners), and the many curricular and the instructional supports that are required to expand a teacher's "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 trainings.

Thanks to the budgetary resources approved in the recent operating budget, the district has been able to redirect, renew, advance and invigorate its focus on our Professional Learning efforts. We are proud to share that we have been able to make tremendous strides in our work in this area. In fact, in the 2015 academic year, our work was recognized by the Massachusetts Department of Elementary and Secondary Education (DESE) when they selected the Lexington Public Schools as one of the four "case study" districts in an effort to showcase programs that were "building internal staff capacity to facilitate high quality, results-oriented professional development in innovative or forward thinking ways, and doing an exceptional job coordinating/managing professional development and creating conditions for teachers to engage in deep learning." The DESE commissioned the American Institutes for Research to create a profile of our Professional learning system, and our work was presented at a statewide conference for educators in May 2015.

In order to continue to support the growth and mindset of our staff, a strong, in-depth series of optional, after-school offerings were provided in the spring, summer, and fall of 2017 with another round of such courses currently being planned for the spring of 2018. Multiple courses and workshops have been provided "in-district" throughout this past year, centered on a wide range of topics. Some examples include the Teachers College Reading Institute, Effective Teaching, Project Based Learning, Stress Reduction, Dyslexia Awareness, Special Education, Cultural Competency, Instructional Strategies for English Language Learners, Mathematics and Mindset, Learning and the Brain, Creative Writing, Social Thinking in the Classroom, Executive Function, numerous technology workshops, and many others. 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



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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, effective feedback strategies, 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.

Our LPS faculty and staff believe in the power of collaborative teaching and learning and are consistently searching for opportunities to learn from – and share with – one another. The development of in-house capacity on the parts of many staff members led to the successful implementation of the district's Fourth Annual *Lexington Learns Together* Professional Development Day on November 13, 2017. On this date, nearly 1,000 LPS staff gathered at Lexington High School to attend and participate in selections of over 130 teacher-led offerings, creating an unparalleled day of professional learning that has resulted in unprecedented connections and collaboration between and among all nine schools and central administration. The annual feedback to this relatively 'new' event has been overwhelming positive. The Office of Curriculum, Instruction, and Professional Learning premiered the first year of this innovative all-day event in 2014. The day, designed to provide a unique structure in which LPS colleagues could share their ideas, their research, their practices, their questions, and their passion for their subject areas with one another is similar to a national professional conference and has proven to be an inspiring showcase of the remarkable talents of our faculty and staff. Participants are able to select three sessions (from over one hundred offerings) to attend throughout the day. The overwhelmingly positive response from participants encouraged the district to coordinate the event on an annual basis.

Professional Learning is provided in multiple formats that do not simply involve coursework 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 continues to have 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), most importantly, been acclaimed by our district's faculty via their end-of-course evaluation forms, but national recognition has come our way, as well. We are indeed one of the only districts in the nation that has committed itself to the systemic and synergized importance of this work. Our success in reducing the achievement gap has brought inquiries to the district from multiple educational researchers and other school districts across the country.

The Lexington Public Schools was recently selected 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:



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- Is explicitly linked to school and district goals;
- Supports and expands professional learning communities and collaborative efforts;
- Expands and strengthens data collection, both formative and informative, as a way to respond to student needs with appropriate instructional interventions;
- Provides 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 and administrators new to Lexington, as well as the needs of our experienced, veteran teachers and administrators 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 from beginning teachers to veteran teachers, from content to pedagogy, from in-district to out-of-district activities, from registrations to cancellations.



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STAFFING SUMMARY:

| Line # | Location | FY18 Position Description | Values | | |
|-----------------------|-----------------------|--------------------------------------|-------------------|----------------|---------------|
| | | | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | SYS WIDE | STAFF MOVING/PACKING | - | - | - |
| | | UNALLOCATED - TEACHER/SPECIALIST | - | 7.5000 | 7.5000 |
| | SYS WIDE Total | | - | 7.5000 | 7.5000 |
| 1 Total | | | - | 7.5000 | 7.5000 |
| 4 | CO | ADMINISTRATIVE ASSISTANT | 1.0000 | 1.0000 | - |
| | | CO Total | 1.0000 | 1.0000 | - |
| | SYS WIDE | SCH SUPPORT PERS K-8 | - | - | - |
| SYS WIDE Total | | - | - | - | |
| 4 Total | | | 1.0000 | 1.0000 | - |
| 5 | CO | DIRECTOR - PLANNING AND ASSESSMENT | 1.0000 | 1.0000 | - |
| | | EXECUTIVE ASST | 1.0000 | 1.0000 | - |
| | CO Total | | 2.0000 | 2.0000 | - |
| | SYS WIDE | COORDINATOR - PROF LEARNING | 1.0000 | 1.0000 | - |
| SYS WIDE Total | | 1.0000 | 1.0000 | - | |
| 5 Total | | | 3.0000 | 3.0000 | - |
| 7.1 | SYS WIDE | KINDERGARTEN ASST | - | - | - |
| | | SYS WIDE Total | | - | - |
| 7.1 Total | | | - | - | - |
| 14 | CO | ASST SUPT - CURRICULUM & INSTRUCTION | 1.0000 | 1.0000 | - |
| | | CO Total | | 1.0000 | 1.0000 |
| 14 Total | | | 1.0000 | 1.0000 | - |
| 16 | SYS WIDE | DEPARTMENT HEAD - WORLD LANGUAGE | - | - | - |
| | | SYS WIDE Total | | - | - |
| 16 Total | | | - | - | - |
| Grand Total | | | 5.0000 | 12.5000 | 7.5000 |

EXPENSE SUMMARY:

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 | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|-----------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|-----------|----------|
| 29 | K-12 Curriculum | \$ 421,481 | \$ 427,256 | \$ 425,797 | \$677,982 | \$580,834 | \$ 613,337 | \$ 32,503 | 5.60% |



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Changes for FY19:

FY18 One-time transfer for Instructional Materials **\$17,148**

FY2019 budget increased by \$17,148 due to elimination of FY2018 one-time funding for Instructional Supplies at Bridge Elementary School (\$6,527) and Instructional supplies for K-5 Social Studies (\$10,621)

Per Pupil Allocation Increase **\$15,355**

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



K-12 English Learner Education

Program Leader: Robyn Dowling-Grant

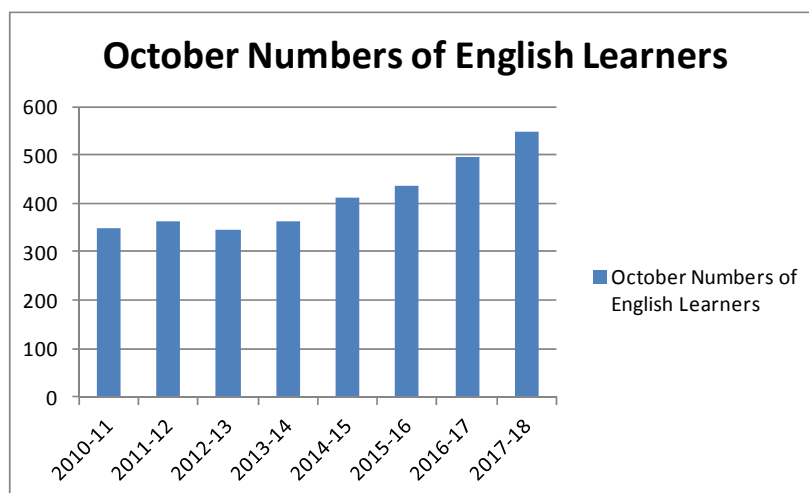
ORGANIZATION/PROGRAM DESCRIPTION:

The English Learner Education (ELE) program serves over 550 limited English proficient students in the Lexington Public Schools (PreK-12). This program is designed to assist English learners (EL) 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 EL students.

This department focuses on the daily delivery of effective English language development instruction to students. The first major component to achieving this is by focusing on the academic language necessary to succeed in our content areas. The Department also focuses on developing instructional objectives for each student designed to meet their specific English proficiency and educational level. The Department develops adapted materials, thereby assisting classroom teachers to leverage strategies learned in the RETELL mandate. Currently, nearly all of the district's classroom and core content teachers hold the endorsement. 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 interpreter services, parent coffees, open houses, book clubs, and for the first time, ESL for parents.

Another goal of the department has been the provision of professional development opportunities for classroom teachers and specialists. In FY2017, we were able to sponsor courses on Academic Conversations and courses around developing cultural competency. We plan to offer these again in FY2018, through Lexington's professional development system.

As the diversity of Lexington's demographics change, the population of students participating in this program has also grown, relative to the general population, which now represents 7.3% of our student population (up from 4% ten years ago).





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| Year | October Census | Growth Percentage | Growth in Numbers |
|---------|----------------|-------------------|-------------------|
| 2010-11 | 350 | 18.24% | +54 |
| 2011-12 | 364 | 4.00% | +14 |
| 2012-13 | 344 | -5.49% | -20 |
| 2013-14 | 363 | 5.52% | +19 |
| 2014-15 | 413 | 13.77% | +50 |
| 2015-16 | 436 | 5.57% | +23 |
| 2016-17 | 496 | 13.76% | +60 |
| 2017-18 | 549 | 10.69% | +54 |

In FY2018, we have added a 0.30 FTE ELL teacher to support our pre-school students who are not yet proficient in English. DESE now requires that we assess all preschoolers with a home language other than English, of which there were 30 children in SY18. Of the 30 children tested using the kindergarten assessment for speaking and listening, approximately 19 are believed to be dual-language learners (the term for English learners used prior to kindergarten). 12 of these students are currently receiving English language development instruction. We are unable to schedule all 19 students for ESL instruction due to the limited hours of the current teacher; therefore an increase is requested for FY2019.

Recently, the Massachusetts Department of Elementary and Secondary Education revised their requirement that we actively monitor the academic progress of former English learners (FLEP) for four years, up from two years a few years ago. As we currently exit approximately 100 students per year, this has resulted in a doubling of the FLEP caseload from approximately 200 per year to 400 students per year.

In FY18, the district centralized the enrollment process by creating the Central Registration department. This positive change has meant that the English language learner department is more involved in the registration process than in years past. We are notified of all students moving in from homes in which English is not the native language; handle requests for the translation of key documents required for enrollment; provide interpreters for parents who are unable to communicate in English; and assess the English proficiency of all incoming students with an additional language noted on their home language survey. Since the opening of Central Registration, we have logged 485 incoming students with a home language survey indicating a primary language other than English.



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STAFFING SUMMARY:

| Lir | Location | FY18 Position Description | Values | | |
|--------------------|-------------------------|---------------------------|-------------------|----------------|---------------|
| | | | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | BOWMAN | ELL TEACHER | 2.7500 | 2.7500 | - |
| | BOWMAN Total | | 2.7500 | 2.7500 | - |
| | BRIDGE | ELL TEACHER | 2.0000 | 2.0000 | - |
| | BRIDGE Total | | 2.0000 | 2.0000 | - |
| | CLARKE | ELL TEACHER | 1.0000 | 1.0000 | - |
| | CLARKE Total | | 1.0000 | 1.0000 | - |
| | DIAMOND | ELL TEACHER | 0.7500 | 0.7500 | - |
| | DIAMOND Total | | 0.7500 | 0.7500 | - |
| | EARLY CHIL | ELL TEACHER | 0.3000 | 0.6000 | 0.3000 |
| | EARLY CHIL Total | | 0.3000 | 0.6000 | 0.3000 |
| | ESTABROOK | ELL TEACHER | 3.0000 | 3.0000 | - |
| | ESTABROOK Total | | 3.0000 | 3.0000 | - |
| | FISKE | ELL TEACHER | 1.7500 | 1.7500 | - |
| | FISKE Total | | 1.7500 | 1.7500 | - |
| | HARRINGTON | ELL TEACHER | 1.3000 | 1.3000 | - |
| | HARRINGTON Total | | 1.3000 | 1.3000 | - |
| | HASTINGS | ELL TEACHER | 3.0000 | 3.0000 | - |
| | HASTINGS Total | | 3.0000 | 3.0000 | - |
| | LHS | ELL TEACHER | 1.0000 | 1.0000 | - |
| | LHS Total | | 1.0000 | 1.0000 | - |
| | SYS WIDE | ELL TEACHER | - | 2.0000 | 2.0000 |
| | SYS WIDE Total | | - | 2.0000 | 2.0000 |
| 1 Total | | | 16.8500 | 19.1500 | 2.3000 |
| 4 | CO | SECRETARY - COORDINATOR | 0.6000 | 0.6000 | - |
| | CO Total | | 0.6000 | 0.6000 | - |
| 4 Total | | | 0.6000 | 0.6000 | - |
| 16 | CO | DIRECTOR - ELL | 1.0000 | 1.0000 | - |
| | CO Total | | 1.0000 | 1.0000 | - |
| 16 Total | | | 1.0000 | 1.0000 | - |
| Grand Total | | | 18.4500 | 20.7500 | 2.3000 |



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EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|--------------------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 32 | K-12 English Learner Education | \$ 27,450 | \$ 32,368 | \$ 38,413 | \$37,060 | \$37,060 | \$ 42,012 | \$ 4,952 | 13.36% |

Changes for FY19:

ELlevations Software Increase **\$4,000**

Address DESE requirements to track FLEP students for 4 years after exiting program, up from 2 years.

Per Pupil Allocation Increase **\$952**

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



K-12 Library Media Program

Program Leader: Harriet Wallen, Art.D.

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.
- Library media specialists design, teach, and assess learning experiences such as research and book selection strategies.
- Library media specialists collaborate with classroom teachers to plan lessons as partners in the educational process.
- An average of 800 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, staff) visit the school's library media center to select materials for research, reading, class instruction, computer use and other types of assistance.
- An average of 40 classes visit the library for book selection, research assignments and/or research skill lessons related to the curriculum. In addition, individuals consult with the library media specialist for readers' advisory and help with research projects.
- Library media specialists teach research strategies and how to use specific resources, how to cite sources, and how to evaluate web sites.
- Approximately 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. Additionally, the one-to-one 7th and 8th grade iPad programs have increased classes taught outside of the library and has increased the need for digitally delivered resources to fit both the curriculum and enrichment needs. Middle school library media specialists are responsible for some supervision of study halls in the libraries as well as cataloging school textbooks.



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Grades 9-12:

During an average week in the LHS Library Media Center:

- Approximately 900 patrons (students, teachers, staff and parents) enter the library media center each day to use library resources.
- Library Media Specialists assist patrons with the selection of materials for research, class use, and pleasure reading,
- Approximately 25 classes visit the library for specific instruction in support of curriculum-based research assignments.
- Library media specialists teach research strategies, correct bibliographic citation, evaluation of web resources, and appropriate and ethical use of technology.
- Library media specialists and staff assist individual students in the use of technology.
- Approximately 700 items circulate from the library including chromebooks, textbooks and other reserve materials.
- An average of 55 newly acquired items are cataloged and processed into the collection.

High school library media specialists 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 2018-19 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. The cost of providing these resources has increased not only because of changes in pricing but also because of budget cuts at the state library level. Previously the state library provided all school and public libraries in the Commonwealth with specific online resources that have become part of our curriculum. In order to maintain services to our teachers and students, our own K-12 budget has had to absorb the cost of these resources. 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 as needed..
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.



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STAFFING SUMMARY:

| Lir | Location | FY18 Position Description | Values | | |
|-----------------------|-------------------------|----------------------------|-------------------|----------------|----------|
| | | | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | BOWMAN | LIBRARIAN/MEDIA SPECIALIST | 1.0000 | 1.0000 | - |
| | BOWMAN Total | | 1.0000 | 1.0000 | - |
| | BRIDGE | LIBRARIAN/MEDIA SPECIALIST | 1.0000 | 1.0000 | - |
| | BRIDGE Total | | 1.0000 | 1.0000 | - |
| | CLARKE | LIBRARIAN/MEDIA SPECIALIST | 1.0000 | 1.0000 | - |
| | CLARKE Total | | 1.0000 | 1.0000 | - |
| | DIAMOND | LIBRARIAN/MEDIA SPECIALIST | 1.0000 | 1.0000 | - |
| | DIAMOND Total | | 1.0000 | 1.0000 | - |
| | ESTABROOK | LIBRARIAN/MEDIA SPECIALIST | 1.0000 | 1.0000 | - |
| | ESTABROOK Total | | 1.0000 | 1.0000 | - |
| | FISKE | LIBRARIAN/MEDIA SPECIALIST | 1.0000 | 1.0000 | - |
| | FISKE Total | | 1.0000 | 1.0000 | - |
| | HARRINGTON | LIBRARIAN/MEDIA SPECIALIST | 1.0000 | 1.0000 | - |
| | HARRINGTON Total | | 1.0000 | 1.0000 | - |
| | HASTINGS | LIBRARIAN/MEDIA SPECIALIST | 1.0000 | 1.0000 | - |
| | HASTINGS Total | | 1.0000 | 1.0000 | - |
| | LHS | LIBRARIAN/MEDIA SPECIALIST | 2.0000 | 2.0000 | - |
| LHS Total | | 2.0000 | 2.0000 | - | |
| 1 Total | | | 10.0000 | 10.0000 | - |
| 4 | CLARKE | LIB SUPPORT PERS K12 | 1.0000 | 1.0000 | - |
| | CLARKE Total | | 1.0000 | 1.0000 | - |
| | DIAMOND | LIB SUPPORT PERS K12 | 1.0000 | 1.0000 | - |
| | DIAMOND Total | | 1.0000 | 1.0000 | - |
| | LHS | LIB SUPPORT PERS K12 | 1.9333 | 1.9333 | - |
| | LHS Total | | 1.9333 | 1.9333 | - |
| | SYS WIDE | LIB SUPPORT PERS K12 | 0.9733 | 0.9733 | - |
| SYS WIDE Total | | 0.9733 | 0.9733 | - | |
| 4 Total | | | 4.9066 | 4.9066 | - |
| Grand Total | | | 14.9066 | 14.9066 | - |



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EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|----------------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 30 | K-12 Library Media Program | \$ 161,543 | \$ 174,308 | \$ 187,609 | \$197,464 | \$197,464 | \$ 202,534 | \$ 5,070 | 2.57% |

Per Pupil Allocation Increase **\$5,070**

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



K-12 Performing Arts

Program Leader: Ida Pappas, Ph.D.

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.” In courses like “The Play’s the Thing”, 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



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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 and 8, students may choose classes in general music and composition as well as specialized choral ensembles. In grades 6 and 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. In grade 7, all students will take Music 7, which is a guitar class.

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, MixTape Anatomy or Popular Music and American Society as “non-performance” courses. There are also many co- and extra-curricular opportunities for high school music students.



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STAFFING SUMMARY:

| Lir | Location | FY18 Position Description | Values | | |
|--------------------|-------------------------|-------------------------------|-------------------|----------------|---------------|
| | | | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | BOWMAN | MUSIC TEACHER | 1.0000 | 1.0000 | - |
| | BOWMAN Total | | 1.0000 | 1.0000 | - |
| | BRIDGE | MUSIC TEACHER | 1.0000 | 1.0000 | - |
| | BRIDGE Total | | 1.0000 | 1.0000 | - |
| | CLARKE | MUSIC TEACHER | 2.8000 | 2.8000 | - |
| | | VISUAL ARTS TEACHER | 1.3000 | 1.5000 | 0.2000 |
| | CLARKE Total | | 4.1000 | 4.3000 | 0.2000 |
| | DIAMOND | MUSIC TEACHER | 2.9500 | 2.9500 | - |
| | | VISUAL ARTS TEACHER | 1.2000 | 1.5000 | 0.3000 |
| | DIAMOND Total | | 4.1500 | 4.4500 | 0.3000 |
| | ESTABROOK | MUSIC TEACHER | 1.0000 | 1.0000 | - |
| | ESTABROOK Total | | 1.0000 | 1.0000 | - |
| | FISKE | MUSIC TEACHER | 1.2000 | 1.2000 | - |
| | FISKE Total | | 1.2000 | 1.2000 | - |
| | HARRINGTON | MUSIC TEACHER | 1.0000 | 1.0000 | - |
| | HARRINGTON Total | | 1.0000 | 1.0000 | - |
| | HASTINGS | MUSIC TEACHER | 1.0000 | 1.0000 | - |
| | HASTINGS Total | | 1.0000 | 1.0000 | - |
| | LHS | DRAMA TEACHER | 1.7000 | 1.7000 | - |
| | | MUSIC TEACHER | 4.2000 | 4.2000 | - |
| | LHS Total | | 5.9000 | 5.9000 | - |
| | SYS WIDE | MUSIC TEACHER | 4.9500 | 4.9500 | - |
| | SYS WIDE Total | | 4.9500 | 4.9500 | - |
| 1 Total | | | 25.3000 | 25.8000 | 0.5000 |
| 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 | 1.0000 | 1.0000 | - |
| | SYS WIDE Total | | 1.0000 | 1.0000 | - |
| 7.1 Total | | | 1.0000 | 1.0000 | - |
| 16 | LHS | COORDINATOR - PERFORMING ARTS | 0.8000 | 0.8000 | - |
| | LHS Total | | 0.8000 | 0.8000 | - |
| 16 Total | | | 0.8000 | 0.8000 | - |
| Grand Total | | | 28.1000 | 28.6000 | 0.5000 |



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EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|----------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 35 | K-12 Performing Arts | \$ 73,768 | \$ 88,226 | \$ 96,388 | \$106,751 | \$109,886 | \$ 109,492 | \$ (394) | -0.36% |

Changes for FY19:

FY18 One-time transfer for Instructional Materials **\$(3,135)**

FY2019 budget reduction due to one-time funding of instructional materials in FY2018

Per Pupil Allocation Increase **\$2,741**

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



K-12 Physical Education and Wellness

Program Leader: Eamonn Sheehan

ORGANIZATION/PROGRAM DESCRIPTION:

The Physical Education, Health and 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 1,800 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 2,200 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.



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STAFFING SUMMARY:

| Lir | Location | FY18 Position Description | Values | | |
|-----------------------|-------------------------|--------------------------------|-------------------|----------------|---------------|
| | | | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | BOWMAN | PE/WELLNESS TEACHER | 1.0000 | 1.0000 | - |
| | BOWMAN Total | | 1.0000 | 1.0000 | - |
| | BRIDGE | PE/WELLNESS TEACHER | 1.0000 | 1.0000 | - |
| | BRIDGE Total | | 1.0000 | 1.0000 | - |
| | CLARKE | PE/WELLNESS TEACHER | 5.0000 | 5.5000 | 0.5000 |
| | CLARKE Total | | 5.0000 | 5.5000 | 0.5000 |
| | DIAMOND | APE TEACHER | - | - | - |
| | | PE/WELLNESS TEACHER | 5.0000 | 5.5000 | 0.5000 |
| | DIAMOND Total | | 5.0000 | 5.5000 | 0.5000 |
| | ESTABROOK | PE/WELLNESS TEACHER | 1.4000 | 1.4000 | - |
| | ESTABROOK Total | | 1.4000 | 1.4000 | - |
| | FISKE | APE TEACHER | 0.2000 | 0.2000 | - |
| | | PE/WELLNESS TEACHER | 1.4000 | 1.4000 | - |
| | FISKE Total | | 1.6000 | 1.6000 | - |
| | HARRINGTON | APE TEACHER | 0.4500 | 0.4500 | - |
| | | PE/WELLNESS TEACHER | 1.0000 | 1.1000 | 0.1000 |
| | HARRINGTON Total | | 1.4500 | 1.5500 | 0.1000 |
| | HASTINGS | PE/WELLNESS TEACHER | 1.0000 | 1.0000 | - |
| | HASTINGS Total | | 1.0000 | 1.0000 | - |
| | LHS | APE TEACHER | 0.2000 | 0.2000 | - |
| | | PE/WELLNESS TEACHER | 10.0000 | 10.0000 | - |
| PREVENTION SPECIALIST | | 1.0000 | 1.0000 | - | |
| LHS Total | | 11.2000 | 11.2000 | - | |
| SYS WIDE | APE TEACHER | 1.3500 | 1.4500 | 0.1000 | |
| | PE/WELLNESS TEACHER | 0.7500 | 0.7500 | - | |
| SYS WIDE Total | | 2.1000 | 2.2000 | 0.1000 | |
| 1 Total | | | 30.7500 | 31.9500 | 1.2000 |
| 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 COORDINATOR - PE/WELLNESS | 0.5000 | 0.5000 | - |
| | | COORDINATOR - PE/WELLNESS | 0.8000 | 0.8000 | - |
| | LHS Total | | 1.3000 | 1.3000 | - |
| 16 Total | | | 1.3000 | 1.3000 | - |
| Grand Total | | | 32.3167 | 33.5167 | 1.2000 |



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EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 33 | K-12 PE/Wellness | \$ 69,285 | \$ 71,682 | \$ 73,865 | \$77,744 | \$77,744 | \$ 79,740 | \$ 1,996 | 2.57% |

Per Pupil Allocation Increase \$1,996

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



K-12 Visual Arts

Program Leader: Alethea Roy

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.

The Visual Arts department, consistent with the National framework and model, encompasses a wide range of art forms and design, traditional and new media, and supports the development of core art concepts along with essential 21st Century Skills.

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 curriculum include creating and responding to the arts, presenting, 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 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 art and design through a wide range of media, techniques, and historical and cultural connections so they might better understand their own feelings, life experiences, and place in the world. During the one hour of instruction each week students develop skills, approaches, and habits of resiliency, self-reflection, and the creative process, elemental to Visual Arts and the world beyond school. Students are taught to be critical thinkers as they develop skills in observation, interpretation, and evaluation. Students experiment with Art materials and investigate the ideas presented to them through diverse lesson units. They make and share their work with others in class, on display in the schools, and in the community.

Grades 6-8

In grades 6-8, students experiment with art materials and investigate ideas presented to them through a variety of media. They make and share their work with others in class, on display in the schools, and in the community. Students build upon their understanding of the creative process as they refine skills in observation, interpretation, and evaluation. Visual Arts are required for one semester in grades 6, 7 and 8. Middle schools students create using a wide range of media and processes in units focused on drawing, painting, art history, digital art, and ceramics. Eighth grade students can choose from electives including Learning about Asia through Art, Digital Art, 2D Art, and 3D Art.

Grades 9-12

All Visual Arts offerings at Lexington High School are semester long courses. All students refine fundamental skills and develop artistic maturity in the Foundations of Art or Foundations of Digital 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), Graphic Design, or Portfolio. Regardless of the course, students are make and share



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their work with others, and are challenged to express their individual and creative selves as they continue hone skills in observation, interpretation, evaluation, and problem solving.

STAFFING SUMMARY:

| Line # | Location | FY18 Position Description | Values | | |
|--------------------|-------------------------|---------------------------|-------------------|----------------|---------------|
| | | | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | BOWMAN | VISUAL ARTS TEACHER | 1.0000 | 1.0000 | - |
| | BOWMAN Total | | 1.0000 | 1.0000 | - |
| | BRIDGE | VISUAL ARTS TEACHER | 1.0000 | 1.0000 | - |
| | BRIDGE Total | | 1.0000 | 1.0000 | - |
| | CLARKE | VISUAL ARTS TEACHER | 2.2500 | 2.5000 | 0.2500 |
| | CLARKE Total | | 2.2500 | 2.5000 | 0.2500 |
| | DIAMOND | VISUAL ARTS TEACHER | 2.0000 | 3.0000 | 1.0000 |
| | DIAMOND Total | | 2.0000 | 3.0000 | 1.0000 |
| | ESTABROOK | VISUAL ARTS TEACHER | 1.4500 | 1.4500 | - |
| | ESTABROOK Total | | 1.4500 | 1.4500 | - |
| | FISKE | VISUAL ARTS TEACHER | 1.0000 | 1.0000 | - |
| | FISKE Total | | 1.0000 | 1.0000 | - |
| | HARRINGTON | VISUAL ARTS TEACHER | 1.0000 | 1.0000 | - |
| | HARRINGTON Total | | 1.0000 | 1.0000 | - |
| | HASTINGS | VISUAL ARTS TEACHER | 1.0000 | 1.0000 | - |
| | HASTINGS Total | | 1.0000 | 1.0000 | - |
| | LHS | VISUAL ARTS TEACHER | 7.6000 | 7.6000 | - |
| | LHS Total | | 7.6000 | 7.6000 | - |
| | SYS WIDE | VISUAL ARTS TEACHER | 1.0000 | 1.0000 | - |
| | SYS WIDE Total | | 1.0000 | 1.0000 | - |
| 1 Total | | | 19.3000 | 20.5500 | 1.2500 |
| 16 | LHS | COORDINATOR - VISUAL ARTS | 0.8000 | 0.8000 | - |
| | LHS Total | | 0.8000 | 0.8000 | - |
| 16 Total | | | 0.8000 | 0.8000 | - |
| Grand Total | | | 20.1000 | 21.3500 | 1.2500 |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 34 | K-12 Visual Arts | \$ 79,767 | \$ 83,741 | \$ 85,057 | \$92,069 | \$92,069 | \$ 94,433 | \$ 2,364 | 2.57% |

Per Pupil Allocation

\$2,364

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



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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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



K-12 Counseling

Program Leader: Valerie Viscosi

The Lexington Public Schools recognizes that emotional, social, and behavioral well-being are essential to a student's education. The Lexington Public Schools is committed to ensuring a high quality school counseling program that is available to all students. The counseling program is preventive in design, developmentally appropriate in nature, culturally sensitive, and responsive to students needs. Counselors and social workers deliver services with the goal of promoting emotional and social well-being to maximize student success.

The K-12 Counseling Department program is designed to:

- Align with national standards, including the American School Counselors Association National Model.
- Promote equitable access to an exemplary education for all students.
- Identify the knowledge and skills all students will acquire as a result of the K-12 comprehensive counseling department program.
- Utilize student-centered and data-driven decision-making.
- Provide multiple tiers of support, moving progressively from universal prevention to intensive responsive services.
- Adhere to a systematic method for implementation.
- Incorporate collaboration between school personnel, families, and community members.

The counseling department program targets success in three major areas: learning, emotional and social development, and post-secondary planning. In collaboration with building-based administrators, school counselors and social workers focus their skills, time, and energy on providing direct and indirect services to students. This is accomplished through a variety of methods including individual and group counseling, classroom lessons, and school-wide initiatives.

The K-12 Counseling Department includes:

School Counseling

School 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 provided by school 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 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 work closely with school staff, parents and outside service providers to coordinate efforts to support student's 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 or Section 504 laws. The majority of legally mandated services provided by social workers are counseling services.



Section 504

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 have equal access to participate in LPS educational programs. School counselors manage the Section 504 eligibility process and individual student plans.

Educational Services in the Home or Hospital

The Massachusetts 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. School counselors facilitate this process.

District-wide Child Protection Team

The district-wide Child Protection Team consists of a representative from each building-based team. The team provides consultation and support to individual team members and to the school-based teams, monitors cases reported to the Department of Children and Families, reviews and evaluates annually the continued efficacy of the *LPS Child Abuse and Neglect Policy and the LPS Child Abuse and Neglect Reporting Procedures*, and develops curriculum for child abuse and neglect information and trainings.

Homelessness

The K-12 Homeless Education Liaison works with students and families throughout the district that are homeless or experiencing significant financial hardship. The liaison supports homeless families throughout the district in collaboration with school, town and state agencies. The liaison seeks to ensure that the district is in compliance with the legal mandates of the McKinney-Vento Homeless Education Act.

Bullying Prevention & Intervention

Massachusetts law mandates that public school systems maintain a bullying prevention and intervention plan. The Director of Counseling provides district-wide oversight for monitoring and implementation of this plan.

Registrar

The registrar's office at LHS manages transcripts for current and past students. This includes processing more than 5,500 applications for college admissions per year, as well as requests from a variety of sources for transcripts of past students (e.g. employers, higher education, immigration, etc.). The registrars are also the primary source for work permits for the town. The registrar's office creates and edits the school profile, facilitates many Aspen functions, and manages Naviance.

Testing

The Counseling 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, ACT, and Services for Students with Disabilities. The department also oversees the recognition programs associated with these tests, such as the NMSQT Commended



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Students, Semi-Finalists, National Achievement Scholars, National Hispanic Recognition Program, and Corporate Scholarships programs.

ALPHA Program

The ALPHA program at LHS supports students as they re-enter school following an extended hospitalization or absence from school. A social worker provides services for students within the Alpha program. The social worker coordinates with hospital clinicians and parents to plan for the student's return to school, and provides ongoing case management and support as the student transitions gradually back into their academic program at LHS. A teacher is assigned to the program, who works with students to provide academic support and coordination with classroom teachers to ensure the students' successful reentry into their classes.



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STAFFING SUMMARY:

| Line | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
|-------------------------|------------|---------------------------|-------------------|----------------|---------------|
| 1 | BOWMAN | SCHOOL COUNSELOR | 1.0000 | 1.0000 | - |
| | | SOCIAL WORKER | 1.0000 | 1.0000 | - |
| BOWMAN Total | | | 2.0000 | 2.0000 | - |
| | BRIDGE | SCHOOL COUNSELOR | 1.0000 | 1.0000 | - |
| | | SOCIAL WORKER | 1.0000 | 1.0000 | - |
| BRIDGE Total | | | 2.0000 | 2.0000 | - |
| | CLARKE | SCHOOL COUNSELOR | 3.0000 | 3.0000 | - |
| | | SOCIAL WORKER | 1.8000 | 1.8000 | - |
| | | SUMMER HOURS (15 DAYS) | - | - | - |
| CLARKE Total | | | 4.8000 | 4.8000 | - |
| | DIAMOND | SCHOOL COUNSELOR | 3.0000 | 3.0000 | - |
| | | SOCIAL WORKER | 1.0000 | 1.8000 | 0.8000 |
| | | SUMMER HOURS (15 DAYS) | - | - | - |
| DIAMOND Total | | | 4.0000 | 4.8000 | 0.8000 |
| | ESTABROOK | SCHOOL COUNSELOR | 1.0000 | 1.0000 | - |
| | | SOCIAL WORKER | 1.0000 | 1.0000 | - |
| ESTABROOK Total | | | 2.0000 | 2.0000 | - |
| | FISKE | SCHOOL COUNSELOR | 1.0000 | 1.0000 | - |
| | | SOCIAL WORKER | 0.5000 | 1.0000 | 0.5000 |
| FISKE Total | | | 1.5000 | 2.0000 | 0.5000 |
| | HARRINGTON | SCHOOL COUNSELOR | 1.0000 | 1.0000 | - |
| | | SOCIAL WORKER | 0.5000 | 1.0000 | 0.5000 |
| HARRINGTON Total | | | 1.5000 | 2.0000 | 0.5000 |
| | HASTINGS | SCHOOL COUNSELOR | 1.0000 | 1.0000 | - |
| | | SOCIAL WORKER | 1.0000 | 1.0000 | - |
| HASTINGS Total | | | 2.0000 | 2.0000 | - |
| | LHS | ALPHA PROGRAM TEACHER | 1.0000 | 1.0000 | - |
| | | SCHOOL COUNSELOR | 11.0000 | 11.0000 | - |
| | | SOCIAL WORKER | 5.0000 | 5.0000 | - |
| LHS Total | | | 17.0000 | 17.0000 | - |
| | SYS WIDE | SUMMER HOURS (55 DAYS) | - | - | - |
| SYS WIDE Total | | | - | - | - |
| 1 Total | | | 36.8000 | 38.6000 | 1.8000 |



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| Line | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
|--------------------|-----------------------|------------------------------------|-------------------|----------------|---------------|
| 4 | CLARKE | SECY - SCHOOL COUNSELING | 0.6667 | 0.6667 | - |
| | CLARKE Total | | 0.6667 | 0.6667 | - |
| | CO | ADMINISTRATIVE ASSISTANT | 1.0000 | 1.0000 | - |
| | CO Total | | 1.0000 | 1.0000 | - |
| | DIAMOND | SECY - SCHOOL COUNSELING | 1.0000 | 1.0000 | - |
| | DIAMOND Total | | 1.0000 | 1.0000 | - |
| | LHS | ADMINISTRATIVE ASSISTANT | 1.0000 | 1.0000 | - |
| | | ASSISTANT TO REGISTRAR | 1.0000 | 1.0000 | - |
| | | COMMUNITY SERV SECY | 0.4000 | 0.4000 | - |
| | | REGISTRAR | 1.0000 | 1.0000 | - |
| | | SECRETARY - TESTING | 0.2667 | 0.4800 | 0.2133 |
| | | SECY - SCHOOL COUNSELING | 1.4267 | 1.4267 | - |
| | LHS Total | | 5.0934 | 5.3067 | 0.2133 |
| 4 Total | | | 7.7601 | 7.9734 | 0.2133 |
| 5 | CO | DIRECTOR - SCHOOL COUNSELING | 1.0000 | 1.0000 | - |
| | CO Total | | 1.0000 | 1.0000 | - |
| 5 Total | | | 1.0000 | 1.0000 | - |
| 7 | LHS | INST ASST - 504 | 0.9333 | 0.9333 | - |
| | LHS Total | | 0.9333 | 0.9333 | - |
| 7 Total | | | 0.9333 | 0.9333 | - |
| 7.1 | SYS WIDE | 504 TUTOR POOL (\$5,000) | - | - | - |
| | | HHT TUTOR POOL (\$25,000) | - | - | - |
| | SYS WIDE Total | | - | - | - |
| 7.1 Total | | | - | - | - |
| 16 | LHS | DIRECTOR - SCHOOL COUNSELING (LHS) | 0.7500 | 0.7500 | - |
| | LHS Total | | 0.7500 | 0.7500 | - |
| | SYS WIDE | ASST DIRECTOR - SCHOOL COUNSELING | 0.2500 | 0.2500 | - |
| | SYS WIDE Total | | 0.2500 | 0.2500 | - |
| 16 Total | | | 1.0000 | 1.0000 | - |
| Grand Total | | | 47.4934 | 49.5067 | 2.0133 |



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EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|-----------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 39.1 | K-5 Counseling | \$ - | \$ - | \$ - | \$0 | \$0 | \$ - | \$ - | |
| 39.2 | 6-8 Counseling | \$ - | \$ 28 | \$ - | \$0 | \$0 | \$ - | \$ - | |
| 39.3 | 9-12 Counseling | \$ 13,459 | \$ 15,832 | \$ 14,027 | \$17,291 | \$17,291 | \$ 17,735 | \$ 444 | 2.57% |
| 39.4 | K-12 Counseling | \$ 62,365 | \$ 61,845 | \$ 83,073 | \$62,477 | \$62,477 | \$ 64,081 | \$ 1,604 | 2.57% |

Per Pupil Allocation Increase \$2,048

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



K-12 Support Services

Print Center

Program Leader: Debra Harvey

Since 2009 the Print Center has coordinated and produced printing requests for Lexington’s schools, teachers, departments and committees; the School Committee and PTOs; and several Town departments and committees. Lexington Town Departments including Town Manager’s Office, Human Resources, Fire, Police, Public Works, Economic Development, Town Celebrations, and others, are supported by the Print Center for their printing needs. Non-school departments/committees are billed at cost for their printing request(s). The Print Center is currently staffed by two Print Center Technicians who are supervised by the Procurement Operations Manager in the LPS Operations Office. The Print Center’s current hours of operation are 6:00 am – 6:00 pm, Monday through Friday.

The Print Center offers a wide variety of printing options and resources while producing high quality printing work comparable to outside printing vendors. The following table depicts current Print Center services as well as examples of the products that the Print Center generates in support of the School Department and the Town of Lexington.

| <u>General Printing Services Offered</u> | <u>Sample List of Print Jobs Produced Annually</u> |
|--|--|
| Black and white copies Color copies (regular/heavyweight & glossy) Binding services: <ul style="list-style-type: none"> • Black tape binding • Stapling (corner or side) • Saddle stitch • 3 hole punch • Comb binding(GBC) • Coil binding Large format printing(posters/signs) Business cards Certificates Lamination Flyers Tickets for plays, concerts & special events Maps, flyers and brochures Manuals/reports/booklets Invitations NCR copies - 2, 3 and 4 Part Forms Document address labeling (merging) Folding and envelope stuffing services Prepress services to assure high print fidelity | Town of Lexington Annual Report LPS Annual Budget and Capital books Capital Expenditures Committee reports Appropriations Committee reports Town Brown and White Books Town Open Meeting Law Guides High School Graduation Programs Town Human Resources brochures/forms Insurance cards for students when traveling abroad Recreation Dept. summer employee manuals High School/Middle School Concert and Drama Programs Lexington Community Ed flyers/posters LPS Wellness Flyers CPC Reports Signs for Cary Hall events (via the Town Mgr’s Office) Lexington Community Coalition Youth Initiative flyers Annual FOLMADS mailing Brochures, newsletters, envelopes (inc. addresses) Middle School and High School Program of Studies High/Middle & Elementary School PTO directories Community Resource Guides Business Cards for LPD, LFD, DPW, and Town Offices personnel Town Safety & Emergency Response Guideline books Monroe Center for the Arts flyers/posters/cards Recreation Dept. Certificates LEF mailings, flyers, brochures, posters, programs Thousands of student workbooks, exercises, and homework packets from Kindergarten to LHS levels |



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Same day or next day printing requests with delivery can be pre-arranged with either Print Center Technician at no additional charge.

Each year, the demand on the Print Center has continued to grow. Annually, the Print Center is processing more than 3000 print requests (2,956 requests in FY2017). The Schools, Town, and other groups have realized a substantial savings to their printing budgets due to the low cost the Print Center affords them while receiving equal or better quality printing for their projects compared to commercial printing options. The Print Center is a resource for all departments in both town and school offices and affiliated groups. Cost and Time savings can be realized when the Print Center tools/equipment can be employed to avoid manually intensive tasks such as labeling documents for mailing (e.g. the bi-monthly Senior Center Newsletter) or folding/inserting mailings (e.g. Town Clerk's Census mailings). When needed, the Print Center searches for competitive pricing and arranges outsourcing of printing requests for services not available in the Print Center. As a Town resource, the Print Center designs print work and coordinates/schedules all printing requested by schools, departments, and organizations. The result is a full-service Print Center offering high quality work for a reduced cost for all groups.

Due to the current upward trend in demand of the Print Center's services, the includes an increase in the Print Center technicians' hours (up to 35 hours per week each) to accommodate the increased demand, to ensure the same level of service is provided to all customers.

STAFFING SUMMARY:

| | | | Values | | |
|--------------------|----------|---------------------------|-------------------|---------------|---------------|
| Line # | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 7.1 | CO | PRINT SHOP TECH | 1.6667 | 1.7500 | 0.0833 |
| CO Total | | | 1.6667 | 1.7500 | 0.0833 |
| 7.1 Total | | | 1.6667 | 1.7500 | 0.0833 |
| Grand Total | | | 1.6667 | 1.7500 | 0.0833 |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|--------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|-----------|----------|
| 45 | Print Center | \$ 276,306 | \$ 326,839 | \$ 306,493 | \$300,416 | \$320,766 | \$ 340,079 | \$ 19,313 | 6.02% |

Changes for FY19:

Copier lease increase **\$5,005**

Estimated FY2019 cost increase for a new 3-year copier lease (FY2018 is year 3 of 3)

Additional copier **\$6,072**

Estimated cost to add additional copier at Central Office to accommodate Central Registration demand

Per Pupil Allocation Increase **\$8,236**

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



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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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



Substitutes

Program Leader: Monica Visco

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:

| Position Description | FY19 Request |
|------------------------|------------------|
| DAILY TEACHER SUB POOL | \$631,750 |
| IA Substitute Pool | \$72,000 |
| NURSE SUB POOL | \$15,300 |
| SECY SUB POOL | \$75,000 |
| Grand Total | \$794,050 |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|---------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|--------|----------|
| 47 | Teacher Substitutes | \$ 93,410 | \$ 65,923 | \$ 272,612 | \$0 | \$0 | \$ - | \$ - | |



Prior Year Unpaid Bills

Program Leader: Ian Dailey

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 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. The School Department does not have any unpaid bills to present.

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|-------------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|--------|----------|
| 58 | Prior Year Unpaid Bills | \$ 50,000 | \$ 49,766 | \$ 50,000 | \$0 | \$0 | \$ - | \$ - | |



Special Education Programs

Administrator: Ellen Sugita,
Director of Special Education

Pre-K-22 Special Education

Program Leader: Ellen Sugita

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, school 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 primary disability as defined by 603 CMR 28.02; 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, self-advocacy, and transition 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 supervision, 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.



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

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

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

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

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. Staffing falls within the K-12 Physical Education/Wellness department.

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

Evaluation Team Supervisors – Evaluation Team Supervisors (ETS) are responsible for managing and overseeing special education evaluation processes in the schools, including scheduling and chairing Team meetings. ETSs also oversee programs in their buildings with the exception of the Intensive Learning Program, which has two ETSs dedicated specifically to the program, one for grades Prek-5 and another for grades 6-12. All ETSs provide supervision and evaluation of special education staff.



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Special Education Parent Advisory Council (SEPAC) – The Lexington SEPAC meets regularly 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, 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).

STAFFING SUMMARY:

(see next page)



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| Line | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
|-----------------------|-----------------------|------------------------------------|-------------------|----------------|---------------|
| 1 | LHS | TRANSITION COUNSELOR | 0.5000 | 0.5000 | - |
| | LHS Total | | 0.5000 | 0.5000 | - |
| | SPED | BEHAVIOR SPECIALIST | 2.0000 | 2.0000 | - |
| | | VISION SPECIALIST | 0.6000 | 0.6000 | - |
| | SPED Total | | 2.6000 | 2.6000 | - |
| | SYS WIDE | ASSISTIVE TECHNOLOGY | 1.0000 | 1.0000 | - |
| | | AUG.COMMUNICATIONS | 1.0000 | 1.0000 | - |
| | | OCC THERAPIST | - | - | - |
| | | PHYSICAL THERAPIST | 1.8000 | 2.0000 | 0.2000 |
| | | PSYCHOLOGIST | 1.0000 | 1.0000 | - |
| | | UNALLOCATED - SPEC ED TEACHER | - | 2.0000 | 2.0000 |
| SYS WIDE Total | | 4.8000 | 7.0000 | 2.2000 | |
| 1 Total | | | 7.9000 | 10.1000 | 2.2000 |
| 4 | SPED | ADMINISTRATIVE ASSISTANT | 0.9200 | 0.9200 | - |
| | | RECEPTIONIST | 1.0000 | 1.0000 | - |
| | SPED Total | | 1.9200 | 1.9200 | - |
| 4 Total | | | 1.9200 | 1.9200 | - |
| 5 | SPED | ASST DIRECTOR - SPECIAL EDUCATION | 1.0000 | 1.0000 | - |
| | | DATA SPECIALIST | 1.0000 | 1.0000 | - |
| | | EXECUTIVE ASST | 1.0000 | 1.0000 | - |
| | | SPED FINANCE & OPS MANAGER | 1.0000 | 1.0000 | - |
| | SPED Total | | 4.0000 | 4.0000 | - |
| | SYS WIDE | ORIENTATION & MOBILITY SPEC | 0.8000 | 0.8000 | - |
| SYS WIDE Total | | 0.8000 | 0.8000 | - | |
| 5 Total | | | 4.8000 | 4.8000 | - |
| 7 | SYS WIDE | AFTERSCHOOL ACT. | - | - | - |
| | | FIELD TRIPS | - | - | - |
| | | SIA ADD'L TRAINING HRS | - | - | - |
| | | SPEC INST ASST | 0.2533 | 0.2533 | - |
| | | UNALLOCATED - STUDENT SUPPORT INST | 0.3494 | 4.0000 | 3.6506 |
| | SYS WIDE Total | | 0.6027 | 4.2533 | 3.6506 |
| 7 Total | | | 0.6027 | 4.2533 | 3.6506 |



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| Line | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
|-----------------------|---------------|-----------------------------------|-------------------|----------------|---------------|
| 7.1 | SYS WIDE | SUMMER IA | - | - | - |
| | | SUMMER STAFF | - | - | - |
| | | SUMMER TCH | - | - | - |
| | | TRANSLATOR POOL | - | - | - |
| | | SYS WIDE Total | - | - | - |
| 7.1 Total | | | - | - | - |
| 8 | SPED | BCBA COORDINATOR | 0.6072 | 0.6072 | - |
| | | SPED Total | 0.6072 | 0.6072 | - |
| 8 Total | | | 0.6072 | 0.6072 | - |
| 14 | SPED | DIRECTOR - SPECIAL EDUCATION | 1.0000 | 1.0000 | - |
| | | SPED Total | 1.0000 | 1.0000 | - |
| 14 Total | | | 1.0000 | 1.0000 | - |
| 16 | LHS | TRANSITION COORDINATOR | 0.5000 | 0.5000 | - |
| | | LHS Total | 0.5000 | 0.5000 | - |
| | SPED | SUPERVISOR - SPED OUT OF DISTRICT | 1.0000 | 1.0000 | - |
| | | SPED Total | 1.0000 | 1.0000 | - |
| | SYS WIDE | EVALUATION TEAM SUPERVISOR | 2.0000 | 2.0000 | - |
| SYS WIDE Total | 2.0000 | 2.0000 | - | | |
| 16 Total | | | 3.5000 | 3.5000 | - |
| Grand Total | | | 20.3299 | 26.1805 | 5.8506 |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|---------------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|-----------|----------|
| 40.4 | PreK-22 Special Education | \$ 107,114 | \$ 88,213 | \$ 101,727 | \$193,550 | \$193,550 | \$ 221,555 | \$ 28,005 | 14.47% |

Changes for FY19:

FY18 Summer School Consultants and Supplies **\$(61,100)**

Remove FY2018 one-time funding to cover budgeted expense needs for ESY

FY19 Summer School Consultants and Supplies **\$49,704**

Fund one-time budget needs for ESY program

Lease of 2 vans for transition transportation **\$16,000**

FY2019 budget request to lease 2 vans for transition service need at LHS

DLP Program – Professional Learning **\$20,000**

Fund professional learning opportunities recommended from DLP program review



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Per Pupil Allocation Increase

\$3,401

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.

Special Education Consulting Services

Program Leader: Ellen Sugita

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|---------------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|--------|----------|
| 43 | Special Educ. Consultants | \$ 281,686 | \$ 252,442 | \$ 642,774 | \$581,688 | \$581,688 | \$ 581,688 | \$ - | 0.00% |



Early Childhood Education

Program Leader: Liz Billings-Fouhy

ORGANIZATION/PROGRAM DESCRIPTION:

The LPS Early Childhood Program is state 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. Children are entitled to receive support services, as needed within the least restrictive environment with their same age peers. To this end, our department provides evaluation services for young children from the age of 2 years 9 months to 5 years of age. Children can be referred for evaluation by their parents or physicians, by their children's nursery school or daycare providers or by the local Early Intervention Program. Early Intervention is a program that identifies children from birth to three who have learning differences or developmental delays in any area of development. The Early Intervention programs are also state mandated and funded by the Department of Public Health. In the past school year, 32 children were referred to LCP for evaluation to determine if they were eligible for special education services when they turn 3 years of age.

The LPS Early Childhood 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 90-100 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 1/3 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 these children. The program also provides a special educator once or twice a month to consult with each child's teacher.

Integrated preschool programming: The State and Federal Laws dictate that children must be served with their age mates in a school program which is considered the "least restrictive environment". 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 "general education students" and pay tuition to attend LCP. The other half (7 children) of the children may have some combination of language, motor and/or social delays. All students are residents of Lexington. Most integrated classrooms are 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



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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 the 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, both cultural and developmental is celebrated and all children learn to grow together as they explore their world.

The Early Childhood Program has expanded over the last 25 years, allowing for some much needed space due to increasing enrollment. In 2015 the program moved from modulars at Fiske and Harrington to the NEW Harrington School. An additional Integrated Preschool classroom was added for FY2015-16 and is housed at the Central Office Building. In 2016-7 an additional classroom was added and now the Central Office Preschool Annex houses 2 integrated classrooms, OT/PT space, Speech and Language Space, testing space and a teacher workspace. This workspace shares a partial wall with the parent waiting area for families to wait while their child receives services or undergoes testing of some kind.

The Preschool Program is currently provided in two spaces, the Central Office Lower Wing and at the Harrington School across the parking lot. The Central Office houses 2 classrooms and therapy space, the Harrington school houses 4 classrooms and therapy and limited administrative space. Funding has been recently allocated for a new preschool facility to be built in the middle of Lexington so all components of the programming can be united in an appropriately apportioned and developmentally appropriate space.

Full Day, Intensive Programming: The Intensive Learning Program at LCP 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 with nearby well known out-of-district schools. This classroom is housed at the Harrington site and the 3 integrated preschool classrooms at that site are used for inclusion opportunities when children in the Intensive Learning Program have the skills necessary to access those opportunities.

If No Programming is Available in Town: If children are determined to have special needs and cannot be educated, due to space constraints in the LPS Early Childhood classrooms, they would require the Town to provide transportation to and enrollment in commensurate programming in another town. Early Childhood Out of District rates begin at \$35,000 per child a year and can reach more than \$90,000 a year/per child for more intensive, less inclusive programming. In these instances, children are also provided with transportation between home and program at the Town's expense.



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STAFFING SUMMARY:

| Line | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
|--------------------|------------|-----------------------------------|-------------------|----------------|----------|
| 1 | EARLY CHIL | ILP TEACHER | 2.8000 | 2.8000 | - |
| | | INTEGRATED PROGRAM TEACHER | 3.0000 | 3.0000 | - |
| | | OCC THERAPIST | 1.5000 | 1.5000 | - |
| | | PSYCHOLOGIST | 0.4000 | 0.4000 | - |
| | | SP/LANG PATH | 2.4500 | 2.4500 | - |
| | | SPED TEACHER | 0.7500 | 0.7500 | - |
| | | EARLY CHIL Total | 10.9000 | 10.9000 | - |
| 1 Total | | 10.9000 | 10.9000 | - | |
| 4 | EARLY CHIL | SECRETARY - COORDINATOR | 0.5500 | 0.5500 | - |
| | | EARLY CHIL Total | 0.5500 | 0.5500 | - |
| 4 Total | | 0.5500 | 0.5500 | - | |
| 7 | EARLY CHIL | INST ASST | 3.7334 | 3.7334 | - |
| | | STUDENT SUPPORT INST | 4.5000 | 4.5000 | - |
| | | EARLY CHIL Total | 8.2334 | 8.2334 | - |
| 7 Total | | 8.2334 | 8.2334 | - | |
| 16 | EARLY CHIL | SUPERVISOR - SPED EARLY CHILDHOOD | 1.0000 | 1.0000 | - |
| | | EARLY CHIL Total | 1.0000 | 1.0000 | - |
| 16 Total | | 1.0000 | 1.0000 | - | |
| Grand Total | | 20.6834 | 20.6834 | - | |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|---------------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 37 | Early Childhood Education | \$ 60,186 | \$ 79,189 | \$ 49,668 | \$77,822 | \$77,822 | \$ 79,820 | \$ 1,998 | 2.57% |

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



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. 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 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



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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. Students in this program also participate in school life through clubs and appropriate general education classes. Social skills groups and reinforcement of age-appropriate living skills are also a part of this program.
10. **Special Education Reading:** Special education reading teachers provide individual and small group instruction to students in need of systematic rules-based approach to reading. Often, but not always, students are already part of the Language Learning Program (LLP).



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STAFFING SUMMARY:

| Line | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
|----------------------|---------------------------|---------------------------|-------------------|----------------|----------------|
| 1 | BOWMAN | LLP TEACHER | 3.0000 | 2.0000 | (1.0000) |
| | | OCC THERAPIST | 0.5000 | 0.5000 | - |
| | | PSYCHOLOGIST | 0.5000 | 0.5000 | - |
| | | READING TEACHER - SPED | 1.7500 | 1.7500 | - |
| | | RESOURCE TEACHER | 3.5000 | 3.5000 | - |
| | | SP/LANG PATH | 2.0000 | 2.0000 | - |
| | | BOWMAN Total | | 11.2500 | 10.2500 |
| BRIDGE | OCC THERAPIST | 1.0000 | 1.0000 | - | |
| | PSYCHOLOGIST | 0.5000 | 0.5000 | - | |
| | READING TEACHER - SPED | 0.5000 | 0.5000 | - | |
| | RESOURCE TEACHER | 3.5000 | 3.5000 | - | |
| | SOCIAL WORKER - TLP | 1.0000 | 1.0000 | - | |
| | SP/LANG PATH | 1.0000 | 1.0000 | - | |
| | TLP TEACHER | 2.0000 | 2.0000 | - | |
| BRIDGE Total | | 9.5000 | 9.5000 | - | |
| CLARKE | DLP TEACHER | 2.0000 | 2.5000 | 0.5000 | |
| | ILP TEACHER | 3.0000 | 3.5000 | 0.5000 | |
| | LLP TEACHER | 3.0000 | 3.0000 | - | |
| | OCC THERAPIST | 0.4000 | 0.4000 | - | |
| | PSYCHOLOGIST | 1.0000 | 1.0000 | - | |
| | READING SPECIALIST - SPED | 2.0000 | 2.0000 | - | |
| | RESOURCE TEACHER | 4.0000 | 4.0000 | - | |
| | SOCIAL WORKER - TLP | 1.0000 | 1.0000 | - | |
| | SP/LANG PATH | 2.5000 | 3.0000 | 0.5000 | |
| | TLP TEACHER | 1.0000 | 1.0000 | - | |
| CLARKE Total | | 19.9000 | 21.4000 | 1.5000 | |
| DIAMOND | ILP TEACHER | 2.0000 | 2.0000 | - | |
| | LLP TEACHER | 3.0000 | 3.0000 | - | |
| | OCC THERAPIST | 0.5000 | 0.5000 | - | |
| | PSYCHOLOGIST | 1.0000 | 1.0000 | - | |
| | READING SPECIALIST - SPED | 1.0000 | 1.0000 | - | |
| | RESOURCE TEACHER | 4.0000 | 4.0000 | - | |
| | SOCIAL WORKER - TLP | 1.0000 | 1.0000 | - | |
| | SP/LANG PATH | 1.5000 | 1.5000 | - | |
| | SP/LANG PATH-ILP | 0.5000 | 0.5000 | - | |
| | TLP TEACHER | 1.0000 | 1.0000 | - | |
| DIAMOND Total | | 15.5000 | 15.5000 | - | |



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| Line | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
|-------------------------|------------|---------------------------|-------------------|-----------------|---------------|
| | ESTABROOK | OCC THERAPIST | 1.0000 | 1.0000 | - |
| | | PSYCHOLOGIST | 0.5000 | 0.5000 | - |
| | | READING TEACHER - SPED | 0.5000 | 0.5000 | - |
| | | RESOURCE TEACHER | 3.0000 | 3.0000 | - |
| | | SOCIAL WORKER - TLP | 1.0000 | 1.0000 | - |
| | | SP/LANG PATH | 1.0000 | 1.5000 | 0.5000 |
| | | TLP TEACHER | 2.0000 | 2.0000 | - |
| ESTABROOK Total | | | 9.0000 | 9.5000 | 0.5000 |
| | FISKE | ILP TEACHER | 5.0000 | 5.0000 | - |
| | | OCC THERAPIST | 2.0000 | 2.0000 | - |
| | | PSYCHOLOGIST | 0.5000 | 0.5000 | - |
| | | READING TEACHER - SPED | 0.5000 | 0.5000 | - |
| | | RESOURCE TEACHER | 3.0000 | 3.0000 | - |
| | | SP/LANG PATH | 3.0000 | 3.0000 | - |
| FISKE Total | | | 14.0000 | 14.0000 | - |
| | HARRINGTON | DLP TEACHER | 3.0000 | 3.0000 | - |
| | | OCC THERAPIST | 1.0000 | 1.3000 | 0.3000 |
| | | PSYCHOLOGIST | 0.5000 | 0.5000 | - |
| | | READING TEACHER - SPED | 0.5000 | 0.5000 | - |
| | | RESOURCE TEACHER | 2.5000 | 2.5000 | - |
| | | SP/LANG PATH | 2.0000 | 2.5000 | 0.5000 |
| HARRINGTON Total | | | 9.5000 | 10.3000 | 0.8000 |
| | HASTINGS | ILP TEACHER | 5.0000 | 5.0000 | - |
| | | OCC THERAPIST | 1.0000 | 1.0000 | - |
| | | PSYCHOLOGIST | 0.5000 | 0.5000 | - |
| | | READING TEACHER - SPED | 0.5000 | 0.5000 | - |
| | | RESOURCE TEACHER | 2.5000 | 2.5000 | - |
| | | SP/LANG PATH | 2.8000 | 2.8000 | - |
| HASTINGS Total | | | 12.3000 | 12.3000 | - |
| 1 Total | | | 100.9500 | 102.7500 | 1.8000 |



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| Line | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
|-------------------------|------------------------|---------------------------|-------------------|-----------------|-----------------|
| 4 | CLARKE | ADMINISTRATIVE ASSISTANT | 0.3667 | 0.5000 | 0.1333 |
| | CLARKE Total | | 0.3667 | 0.5000 | 0.1333 |
| | DIAMOND | ADMINISTRATIVE ASSISTANT | 0.3667 | 0.5000 | 0.1333 |
| | DIAMOND Total | | 0.3667 | 0.5000 | 0.1333 |
| 4 Total | | | 0.7334 | 1.0000 | 0.2666 |
| 7 | BOWMAN | INST ASST | - | - | - |
| | | INST ASST - 1:1 | 0.8000 | - | (0.8000) |
| | | INST ASST - LLP | 4.8000 | 4.0000 | (0.8000) |
| | | INST ASST - RES | 3.4800 | 3.4800 | - |
| | | INST ASST - RES 1:1 | - | - | - |
| | BOWMAN Total | | 9.0800 | 7.4800 | (1.6000) |
| | BRIDGE | INST ASST - RES | 2.4533 | 2.4533 | - |
| | | SPEC INST ASST-TLP | 4.2667 | 4.2667 | - |
| | | SPEC INST ASST-TLP (POOL) | - | - | - |
| | BRIDGE Total | | 6.7200 | 6.7200 | - |
| | CLARKE | INST ASST - DLP | 3.6733 | 4.5733 | 0.9000 |
| | | INST ASST - ILP | 8.1016 | 8.1016 | - |
| | | INST ASST - ILP 1:1 | 0.9000 | 0.9000 | - |
| | | INST ASST - LLP | 4.5000 | 4.5000 | - |
| | | INST ASST - RES | 0.9000 | 0.9000 | - |
| | | INST ASST - RES 1:1 | 1.8000 | 1.8000 | - |
| | | SPEC INST ASST-TLP | 4.5000 | 4.5000 | - |
| | CLARKE Total | | 24.3749 | 25.2749 | 0.9000 |
| | DIAMOND | INST ASST | 0.8667 | 0.8667 | - |
| | | INST ASST - LLP | 3.4668 | 3.4668 | - |
| | | INST ASST - RES | 5.2002 | 5.2002 | - |
| | | SPEC INST ASST-TLP | 2.6001 | 2.6001 | - |
| | | STUDENT SUPPORT INST | 8.0000 | 8.0000 | - |
| | DIAMOND Total | | 20.1338 | 20.1338 | - |
| | ESTABROOK | INST ASST - RES | 1.5600 | 2.0001 | 0.4401 |
| | | SPEC INST ASST-TLP | 1.6000 | 1.6000 | - |
| | ESTABROOK Total | | 3.1600 | 3.6001 | 0.4401 |
| | FISKE | INST ASST | 2.4000 | 2.4000 | - |
| | | STUDENT SUPPORT INST | 27.0000 | 27.9000 | 0.9000 |
| | FISKE Total | | 29.4000 | 30.3000 | 0.9000 |
| | HARRINGTON | INST ASST - DLP | 8.1000 | 6.5000 | (1.6000) |
| | | INST ASST - DLP 1:1 | 0.8000 | 0.8000 | - |
| | | INST ASST - RES | 3.0399 | 3.4933 | 0.4534 |
| HARRINGTON Total | | 11.9399 | 10.7933 | (1.1466) | |
| HASTINGS | INST ASST - RES | 2.4000 | 2.4000 | - | |
| | SPEC INST ASST-ILP | 16.6660 | 15.8327 | (0.8333) | |
| HASTINGS Total | | 19.0660 | 18.2327 | (0.8333) | |
| 7 Total | | | 123.8746 | 122.5348 | (1.3398) |



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| Line | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
|--------------------|-------------------------|-----------------------------|-------------------|-----------------|---------------|
| 8 | SYS WIDE | BOARD CERT BEHAVIOR ANALYST | 3.3320 | 3.3320 | - |
| | SYS WIDE Total | | 3.3320 | 3.3320 | - |
| 8 Total | | | 3.3320 | 3.3320 | - |
| 10 | BRIDGE | SPEC CLASS AIDE-RES | 0.8375 | 0.8375 | - |
| | | SPEC CLASS AIDE-TLP | 0.8375 | 0.8375 | - |
| | BRIDGE Total | | 1.6750 | 1.6750 | - |
| | DIAMOND | SPEC INST ASST-TLP | (0.0000) | (0.0000) | - |
| | DIAMOND Total | | (0.0000) | (0.0000) | - |
| | ESTABROOK | SPEC CLASS AIDE-TLP | 1.5000 | 1.5000 | - |
| | ESTABROOK Total | | 1.5000 | 1.5000 | - |
| | HARRINGTON | SPEC CLASS AIDE-DLP | (0.0000) | (0.0000) | - |
| | HARRINGTON Total | | (0.0000) | (0.0000) | - |
| 10 Total | | | 3.1750 | 3.1750 | - |
| 16 | BOWMAN | EVALUATION TEAM SUPERVISOR | 1.0000 | 1.0000 | - |
| | BOWMAN Total | | 1.0000 | 1.0000 | - |
| | BRIDGE | EVALUATION TEAM SUPERVISOR | 1.0000 | 1.0000 | - |
| | BRIDGE Total | | 1.0000 | 1.0000 | - |
| | CLARKE | EVALUATION TEAM SUPERVISOR | 1.0000 | 1.0000 | - |
| | CLARKE Total | | 1.0000 | 1.0000 | - |
| | DIAMOND | EVALUATION TEAM SUPERVISOR | 1.0000 | 1.0000 | - |
| | DIAMOND Total | | 1.0000 | 1.0000 | - |
| | ESTABROOK | EVALUATION TEAM SUPERVISOR | 1.0000 | 1.0000 | - |
| | ESTABROOK Total | | 1.0000 | 1.0000 | - |
| | FISKE | EVALUATION TEAM SUPERVISOR | 1.0000 | 1.0000 | - |
| | FISKE Total | | 1.0000 | 1.0000 | - |
| | HARRINGTON | EVALUATION TEAM SUPERVISOR | 1.0000 | 1.0000 | - |
| | HARRINGTON Total | | 1.0000 | 1.0000 | - |
| | HASTINGS | EVALUATION TEAM SUPERVISOR | 1.0000 | 1.0000 | - |
| | HASTINGS Total | | 1.0000 | 1.0000 | - |
| 16 Total | | | 8.0000 | 8.0000 | - |
| Grand Total | | | 240.0650 | 240.7918 | 0.7268 |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|-----------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 40.1 | K-5 Special Education | \$ 49,457 | \$ 50,226 | \$ 52,160 | \$54,081 | \$54,081 | \$ 55,469 | \$ 1,388 | 2.57% |
| 40.2 | 6-8 Special Education | \$ 20,428 | \$ 23,810 | \$ 17,099 | \$35,596 | \$35,596 | \$ 36,510 | \$ 914 | 2.57% |



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Per Pupil Allocation Increase

\$2,302

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



9 – 12 Special Education

Program Leader: Sherry Coughlin

Lexington High School Specialized Programs/Courses

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

1. **Language Learning Program (LLP):** The Language Learning Program (LLP) 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. The Language Learning Program provides 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. Direct instruction is provided in the areas of social pragmatics, executive functioning, and community-based education. A Board-Certified Behavior Analyst (BCBA) provides behavior plan design and support as needed. Students may also access direct services or consultation from a speech-language pathologist or a social worker as part of the program. Other service providers (e.g., occupational therapist) provide direct services or consult as needed. Students may access the general curriculum via collaboratively taught courses, small group instruction, or 1:1 instruction, depending on the level of need per subject. Student cohorts are assigned based on a similarity in educational programming, level of social skills instruction, and overall goal area focus (e.g., academics, vocational). Transition and vocational services are provided per student as needed. Vocational programming may include school-based opportunities as well as out-of-school supported opportunities for students who have completed their stated academic requirements. In July of 2016, the district partnered with the New England Center for Children (NECC) for two years for the more substantially separate cohort of students of the LHS Intensive Learning Program. The Partner Program classroom includes a 1.0 FTE lead teacher hired by NECC and a clinical supervisor for consultation. The Partner program also provides curriculum and staff training. With the two year agreement ending August 31, 2018, the administration is working with NECC and the LEA to determine a structure going forward. At the time of publishing this budget book, the administration is still working to determine how this program will be administered going forward.
3. **Therapeutic Learning Program (TLP):** The Lexington High School Therapeutic Learning Program (TLP) provides a continuum of integrated academic and social/emotional support for students. Most major content subject classes are taught in general education classes that are collaboratively and/or co-taught with special education teachers and general education teachers. There may be some content subject classes taught in a small group, self-contained setting, on an as needed basis. This program also provides therapeutic supports during the school day.
4. **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 Counseling Department and offers interests/aptitude surveys, exploration of vocational area, and



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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 Chapter 688 process and can facilitate connections with adult support networks and agencies.



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STAFFING SUMMARY:

| Lir | Location | FY18 Position Description | Values | | |
|--------------------|----------|-----------------------------|-------------------|----------------|---------------|
| | | | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | LHS | ILP TEACHER | 7.0000 | 7.0000 | - |
| | | LLP TEACHER | 5.0000 | 5.0000 | - |
| | | OCC THERAPIST | 0.1000 | 0.1000 | - |
| | | PSYCHOLOGIST | 2.2000 | 2.2000 | - |
| | | READING SPECIALIST - SPED | 1.0000 | 1.0000 | - |
| | | RESOURCE TEACHER | 10.0000 | 10.0000 | - |
| | | SOCIAL WORKER - ILP | 2.0000 | 2.0000 | - |
| | | SOCIAL WORKER - TLP | 1.0000 | 1.0000 | - |
| | | SP/LANG PATH | 2.0000 | 2.0000 | - |
| | | SP/LANG PATH-ILP | 1.8000 | 1.8000 | - |
| | | TLP LEAD CLINICIAN | 1.0000 | 1.0000 | - |
| | | TLP TEACHER | 3.0000 | 3.0000 | - |
| | | TRANSITION COUNSELOR | 2.0000 | 2.0000 | - |
| LHS Total | | | 38.1000 | 38.1000 | - |
| 1 Total | | | 38.1000 | 38.1000 | - |
| 4 | LHS | SECRETARY - DEPARTMENT HEAD | 1.0000 | 1.0000 | - |
| | | SECRETARY - EVALUATION TEAM | 1.0000 | 1.0000 | - |
| | | LHS Total | 2.0000 | 2.0000 | - |
| 4 Total | | | 2.0000 | 2.0000 | - |
| 5 | LHS | SUPERVISOR - SPED LHS | 1.0000 | 1.0000 | - |
| | | LHS Total | 1.0000 | 1.0000 | - |
| 5 Total | | | 1.0000 | 1.0000 | - |
| 7 | LHS | INST ASST - DLP 1:1 | - | - | - |
| | | INST ASST - ILP | 11.2671 | 11.2671 | - |
| | | INST ASST - ILP 1:1 | - | - | - |
| | | INST ASST - RES | 10.4004 | 10.4004 | - |
| | | INST ASST - RES 1:1 | 0.8667 | 0.8667 | - |
| | | SPEC INST ASST | 1.0000 | 1.0000 | - |
| | | STUDENT SUPPORT INST | 2.0000 | 3.0000 | 1.0000 |
| LHS Total | | | 25.5342 | 26.5342 | 1.0000 |
| 7 Total | | | 25.5342 | 26.5342 | 1.0000 |
| 16 | LHS | EVALUATION TEAM SUPERVISOR | 2.0000 | 2.0000 | - |
| | | LHS Total | 2.0000 | 2.0000 | - |
| 16 Total | | | 2.0000 | 2.0000 | - |
| Grand Total | | | 68.6342 | 69.6342 | 1.0000 |



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EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|------------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|--------|----------|
| 40.3 | 9-12 Special Education | \$ 9,008 | \$ 25,373 | \$ 8,851 | \$36,266 | \$36,266 | \$ 37,197 | \$ 931 | 2.57% |

Per Pupil Allocation Increase \$931

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



Special Education Summer Programs

**Program Leaders: Brian Baker
 & Elizabeth Billings-Fouhy**

Extended School Year (ESY) Services 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 PreK-22 program is coordinated by the Extended School Year Director and the Early Childhood Program Director and is held at the Lexington Children's Place, Fiske Elementary School, and Lexington High School.

Related services for these programs include a full-time nurse, occupational therapists, physical therapists, and speech/language pathologists.

Budget and Program Priorities

In FY18-19 adjustments to staffing levels for instructional assistants and teachers have been made based on projected number of students. In addition, adjustments have been made to align the budget with projected expenses.

Extended Year Services Program Student Attendance

| FY17 Projected: Attendance for In-District ESY | | | | | | | FY17 Actual: Attendance for In-District ESY | | | | | | |
|--|-----------|-----------|-----------|---|---------------|------------|---|-----------|-----------|-----------|---|---------------|------------|
| Grade Level | Program | | | | | | Grade Level | Program | | | | | |
| | ILP | DLP | TLP | Academic and/or nonspecific district-wide program | Services Only | | | ILP | DLP | TLP | Academic and/or nonspecific district-wide program | Services Only | |
| PreK | 7 | | | 42 | 17 | 66 | PreK | 7 | | | 26 | 14 | 47 |
| Elem | 35 | 12 | 10 | 85 | 30 | 172 | Elem | 30 | 11 | 15 | 67 | 19 | 142 |
| MS | 17 | 12 | | 15 | 10 | 54 | MS | 13 | 6 | 0 | 7 | 0 | 26 |
| LHS | 22 | | 7 | | | 29 | LHS | 10 | | 6 | | | 16 |
| TOTAL | 81 | 24 | 17 | 142 | 57 | 321 | TOTAL | 60 | 17 | 21 | 100 | 33 | 231 |

| FY18 Projected: Attendance for In-District ESY | | | | | | | FY18 Actual: Attendance for In-District ESY | | | | | | |
|--|-----------|-----------|-----------|---|---------------|------------|---|-----------|-----------|-----------|---|---------------|------------|
| Grade Level | Program | | | | | | Grade Level | Program | | | | | |
| | ILP | DLP | TLP | Academic and/or nonspecific district-wide program | Services Only | | | ILP | DLP | TLP | Academic and/or nonspecific district-wide program | Services Only | |
| PreK | 7 | | | 30 | 20 | 57 | PreK | 7 | x | x | 29 | 8 | 44 |
| Elem | 35 | 12 | 10 | 85 | 30 | 172 | Elem | 25 | 10 | 12 | 69 | 10 | 126 |
| MS | 17 | 12 | | 15 | 10 | 54 | MS | 12 | 6 | 0 | 10 | 1 | 29 |
| LHS | 16 | | 6 | | | 22 | LHS | 15 | 0 | 6 | 0 | 0 | 21 |
| TOTAL | 75 | 24 | 16 | 130 | 60 | 305 | TOTAL | 59 | 16 | 18 | 108 | 19 | 220 |

| FY19 Projected: Attendance for In-District ESY | | | | | | |
|--|-----------|-----------|-----------|---|---------------|------------|
| Grade Level | Program | | | | | |
| | ILP | DLP | TLP | Academic and/or nonspecific district-wide program | Services Only | |
| PreK | 7 | x | X | 35 | 10 | 52 |
| Elem | 24 | 12 | 15 | 75 | 20 | 146 |
| MS | 13 | 8 | 0 | 12 | 5 | 38 |
| LHS | 26 | 0 | 7 | 0 | 0 | 33 |
| TOTAL | 70 | 20 | 22 | 122 | 35 | 269 |



Lexington Public Schools
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Extended Year Services Budget

| Line Number | Program | FY 19 Budget |
|--------------------|------------------|------------------|
| 7.1 | Academic | \$126,938 |
| | DLP | \$51,196 |
| | ILP | \$105,564 |
| | Related Services | \$45,507 |
| | School Nurse | \$27,201 |
| | TLP | \$31,234 |
| | TBD | \$4,602 |
| 7.1 Total | | \$392,242 |
| 40.4 | Related Services | \$42,604 |
| | Supplies | \$1,500 |
| | Tranportation | \$5,600 |
| 40.4 Total | | \$49,704 |
| 42 | Tranportation | \$94,052 |
| 42 Total | | \$94,052 |
| Grand Total | | \$535,998 |

Student Support Instructors and BCBA staff are already budgeted to cover service delivery during the summer.



Elementary School Programs

Bowman Elementary School

Principal: Mary Anton-Oldenberg, Ed.D.

ORGANIZATION/PROGRAM DESCRIPTION:

The Bowman School is a K-5 school with a student population of approximately 560 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 engaged parent community that support the mission and vision of Bowman and the Lexington Public School System.

STAFFING SUMMARY:

| Line # | Location | FY18 Position Description | Values | | |
|--------------------|---------------------|---------------------------|-------------------|----------------|----------|
| | | | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | BOWMAN | ELEMENTARY TEACHER | 26.0000 | 26.0000 | - |
| | BOWMAN Total | | 26.0000 | 26.0000 | - |
| 1 Total | | | 26.0000 | 26.0000 | - |
| 4 | BOWMAN | ADMINISTRATIVE ASSISTANT | 1.0000 | 1.0000 | - |
| | | SCH SUPPORT PERS K-8 | 5.7423 | 5.7423 | - |
| | BOWMAN Total | | 6.7423 | 6.7423 | - |
| 4 Total | | | 6.7423 | 6.7423 | - |
| 7.1 | BOWMAN | KINDERGARTEN ASST | 1.9200 | 1.9200 | - |
| | BOWMAN Total | | 1.9200 | 1.9200 | - |
| 7.1 Total | | | 1.9200 | 1.9200 | - |
| 15 | BOWMAN | PRINCIPAL | 1.0000 | 1.0000 | - |
| | BOWMAN Total | | 1.0000 | 1.0000 | - |
| 15 Total | | | 1.0000 | 1.0000 | - |
| 16 | BOWMAN | ASST PRINCIPAL | 1.0000 | 1.0000 | - |
| | BOWMAN Total | | 1.0000 | 1.0000 | - |
| 16 Total | | | 1.0000 | 1.0000 | - |
| Grand Total | | | 36.6623 | 36.6623 | - |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|---------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 1 | Bowman | \$ 35,757 | \$ 52,011 | \$ 73,610 | \$75,234 | \$75,234 | \$ 74,395 | \$ (839) | -1.12% |



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Per Pupil Allocation Increase

\$(839)

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



Lexington Public Schools
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Bridge Elementary School

Principal: Meg Colella

ORGANIZATION/PROGRAM DESCRIPTION:

The Bridge School is a K-5 school with a student population of approximately 572 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:

| | | | Values | | |
|---------------------|----------|--------------------------------|-------------------|----------------|----------|
| Line # | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | BRIDGE | ELEMENTARY TEACHER | 28.0000 | 28.0000 | - |
| BRIDGE Total | | | 28.0000 | 28.0000 | - |
| 1 Total | | | 28.0000 | 28.0000 | - |
| 4 | BRIDGE | ADMINISTRATIVE ASSISTANT | 1.0000 | 1.0000 | - |
| | | SCH SUPPORT PERS K-8 | 5.8467 | 5.8467 | - |
| | | SCH SUPPORT PERS K-8 - TM Mtgs | 0.1701 | 0.1701 | - |
| BRIDGE Total | | | 7.0168 | 7.0168 | - |
| 4 Total | | | 7.0168 | 7.0168 | - |
| 7.1 | BRIDGE | KINDERGARTEN ASST | 1.9200 | 1.9200 | - |
| | | OVERMAX AIDE | - | - | - |
| BRIDGE Total | | | 1.9200 | 1.9200 | - |
| 7.1 Total | | | 1.9200 | 1.9200 | - |
| 15 | BRIDGE | PRINCIPAL | 1.0000 | 1.0000 | - |
| BRIDGE Total | | | 1.0000 | 1.0000 | - |
| 15 Total | | | 1.0000 | 1.0000 | - |
| 16 | BRIDGE | ASST PRINCIPAL | 1.0000 | 1.0000 | - |
| BRIDGE Total | | | 1.0000 | 1.0000 | - |
| 16 Total | | | 1.0000 | 1.0000 | - |
| Grand Total | | | 38.9368 | 38.9368 | - |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|---------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|------------|----------|
| 2 | Bridge | \$ 54,246 | \$ 44,112 | \$ 67,100 | \$75,195 | \$81,722 | \$ 76,035 | \$ (5,687) | -6.96% |



Lexington Public Schools
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Changes for FY19:

Per Pupil Allocation Increase **\$(6,527)**

FY2019 budget reduced by \$6,527 due to elimination of FY2018 one-time funding of Instructional materials

Per Pupil Allocation Increase **\$840**

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



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Estabrook Elementary School

Principal: Sandra Trach

Estabrook School is a K-5 school with 572 students. We collaborate to meet each student's personalized academic and social-emotional needs. Estabrook School inspires curiosity, fosters perseverance and instills a love of lifelong learning and academic achievement, while cultivating social-emotional development. We embrace individuality while fostering a collaborative approach geared toward developing the whole child in a safe and nurturing learning environment. We work to help students realize and reach their full potential.

STAFFING SUMMARY:

| Values | | | | | |
|------------------------|-----------|--------------------------------|-------------------|----------------|----------|
| Line # | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | ESTABROOK | ELEMENTARY TEACHER | 27.0000 | 27.0000 | - |
| ESTABROOK Total | | | 27.0000 | 27.0000 | - |
| 1 Total | | | 27.0000 | 27.0000 | - |
| 4 | ESTABROOK | ADMINISTRATIVE ASSISTANT | 1.0000 | 1.0000 | - |
| | | SCH SUPPORT PERS K-8 | 4.6267 | 4.6267 | - |
| | | SCH SUPPORT PERS K-8 - TM Mtgs | 0.1605 | 0.1605 | - |
| ESTABROOK Total | | | 5.7872 | 5.7872 | - |
| 4 Total | | | 5.7872 | 5.7872 | - |
| 7.1 | ESTABROOK | KINDERGARTEN ASST | 2.4000 | 2.4000 | - |
| | | OVERMAX AIDE | - | - | - |
| ESTABROOK Total | | | 2.4000 | 2.4000 | - |
| 7.1 Total | | | 2.4000 | 2.4000 | - |
| 15 | ESTABROOK | PRINCIPAL | 1.0000 | 1.0000 | - |
| ESTABROOK Total | | | 1.0000 | 1.0000 | - |
| 15 Total | | | 1.0000 | 1.0000 | - |
| 16 | ESTABROOK | ASST PRINCIPAL | 1.0000 | 1.0000 | - |
| ESTABROOK Total | | | 1.0000 | 1.0000 | - |
| 16 Total | | | 1.0000 | 1.0000 | - |
| Grand Total | | | 37.1872 | 37.1872 | - |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|-----------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 3 | Estabrook | \$ 25,619 | \$ 42,177 | \$ 54,490 | \$68,945 | \$68,945 | \$ 73,385 | \$ 4,440 | 6.44% |

Per Pupil Allocation Increase

\$4,440

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



Lexington Public Schools
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Secondary Education. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



Fiske Elementary School

Principal: Thomas Martellone

ORGANIZATION/PROGRAM DESCRIPTION:

Fiske Elementary School is a K-5 school with a student population of approximately 502 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:

| Lir | Location | FY18 Position Description | Values | | FTE Diff |
|--------------------|--------------------|---------------------------|-------------------|----------------|----------|
| | | | FY18 Budget (adj) | FY19 Budget | |
| 1 | FISKE | ELEMENTARY TEACHER | 22.0000 | 22.0000 | - |
| | FISKE Total | | 22.0000 | 22.0000 | - |
| 1 Total | | | 22.0000 | 22.0000 | - |
| 4 | FISKE | ADMINISTRATIVE ASSISTANT | 1.0000 | 1.0000 | - |
| | | SCH SUPPORT PERS K-8 | 4.5335 | 4.5335 | - |
| | FISKE Total | | 5.5335 | 5.5335 | - |
| 4 Total | | | 5.5335 | 5.5335 | - |
| 7.1 | FISKE | KINDERGARTEN ASST | 1.4400 | 1.4400 | - |
| | | OVERMAX AIDE | - | - | - |
| | FISKE Total | | 1.4400 | 1.4400 | - |
| 7.1 Total | | | 1.4400 | 1.4400 | - |
| 15 | FISKE | PRINCIPAL | 1.0000 | 1.0000 | - |
| | FISKE Total | | 1.0000 | 1.0000 | - |
| 15 Total | | | 1.0000 | 1.0000 | - |
| 16 | FISKE | ASST PRINCIPAL | 1.0000 | 1.0000 | - |
| | FISKE Total | | 1.0000 | 1.0000 | - |
| 16 Total | | | 1.0000 | 1.0000 | - |
| Grand Total | | | 30.9735 | 30.9735 | - |



Lexington Public Schools
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EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|---------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 4 | Fiske | \$ 39,794 | \$ 45,372 | \$ 52,842 | \$60,276 | \$60,276 | \$ 63,035 | \$ 2,759 | 4.58% |

Per Pupil Allocation Increase **\$2,759**

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



Harrington Elementary School

Principal: Donna Bonarrigo

ORGANIZATION/PROGRAM DESCRIPTION:

The Harrington School is a K-5 school composed of a diverse student body totaling 478 students, 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:

| Lir | Location | FY18 Position Description | Values | | |
|--------------------|-------------------------|--------------------------------|-------------------|----------------|----------|
| | | | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | HARRINGTON | ELEMENTARY TEACHER | 22.0000 | 22.0000 | - |
| | HARRINGTON Total | | 22.0000 | 22.0000 | - |
| 1 Total | | | 22.0000 | 22.0000 | - |
| 4 | HARRINGTON | ADMINISTRATIVE ASSISTANT | 1.0000 | 1.0000 | - |
| | | SCH SUPPORT PERS K-8 | 4.2001 | 4.2001 | - |
| | | SCH SUPPORT PERS K-8 - TM Mtgs | 0.0616 | 0.0616 | - |
| | HARRINGTON Total | | 5.2617 | 5.2617 | - |
| 4 Total | | | 5.2617 | 5.2617 | - |
| 7.1 | HARRINGTON | KINDERGARTEN ASST | 1.9200 | 1.9200 | - |
| | | OVERMAX AIDE | - | - | - |
| | HARRINGTON Total | | 1.9200 | 1.9200 | - |
| 7.1 Total | | | 1.9200 | 1.9200 | - |
| 15 | HARRINGTON | PRINCIPAL | 1.0000 | 1.0000 | - |
| | HARRINGTON Total | | 1.0000 | 1.0000 | - |
| 15 Total | | | 1.0000 | 1.0000 | - |
| 16 | HARRINGTON | ASST PRINCIPAL | 1.0000 | 1.0000 | - |
| | HARRINGTON Total | | 1.0000 | 1.0000 | - |
| 16 Total | | | 1.0000 | 1.0000 | - |
| Grand Total | | | 31.1817 | 31.1817 | - |



Lexington Public Schools
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EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 5 | Harrington | \$ 37,431 | \$ 45,293 | \$ 44,375 | \$67,095 | \$63,960 | \$ 68,655 | \$ 4,695 | 7.34% |

Changes for FY19:

FY18 One-time transfer for Instructional Materials **\$3,135**

FY2019 budget increased by \$3,135 due to elimination of FY2018 one-time funding of Instructional materials

Per Pupil Allocation Increase **\$1,560**

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



Hastings Elementary School

Principal: Louise Lipsitz

ORGANIZATION/PROGRAM DESCRIPTION:

The Maria Hastings School is a K-5 school with a student population of approximately 466 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 the largest 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 and the ELL population in the school has approximately 80 students. Academically and behaviorally, we work to meet each student's individual needs. The student population benefits from the added support of a mental health team, comprised of a counselor and social worker. We participate in the METCO Program, bringing students from Boston to Lexington, and value their integration into our community. 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:

| Lir | Location | FY18 Position Description | Values | | |
|--------------------|-----------------------|--------------------------------|-------------------|----------------|---------------|
| | | | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | HASTINGS | ELEMENTARY TEACHER | 21.0000 | 21.0000 | - |
| | HASTINGS Total | | 21.0000 | 21.0000 | - |
| 1 Total | | | 21.0000 | 21.0000 | - |
| 4 | HASTINGS | ADMINISTRATIVE ASSISTANT | 1.0000 | 1.0000 | - |
| | | SCH SUPPORT PERS K-8 | 4.2001 | 4.6268 | 0.4267 |
| | | SCH SUPPORT PERS K-8 - TM Mtgs | 0.0131 | 0.0131 | - |
| | HASTINGS Total | | 5.2132 | 5.6399 | 0.4267 |
| 4 Total | | | 5.2132 | 5.6399 | 0.4267 |
| 7.1 | HASTINGS | KINDERGARTEN ASST | 1.9200 | 1.9200 | - |
| | | OVERMAX AIDE | - | - | - |
| | HASTINGS Total | | 1.9200 | 1.9200 | - |
| 7.1 Total | | | 1.9200 | 1.9200 | - |
| 15 | HASTINGS | PRINCIPAL | 1.0000 | 1.0000 | - |
| | HASTINGS Total | | 1.0000 | 1.0000 | - |
| 15 Total | | | 1.0000 | 1.0000 | - |
| 16 | HASTINGS | ASST PRINCIPAL | 1.0000 | 1.0000 | - |
| | HASTINGS Total | | 1.0000 | 1.0000 | - |
| 16 Total | | | 1.0000 | 1.0000 | - |
| Grand Total | | | 30.1332 | 30.5599 | 0.4267 |



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EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|----------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 6 | Hastings | \$ 25,697 | \$ 38,349 | \$ 49,630 | \$58,296 | \$58,296 | \$ 59,616 | \$ 1,320 | 2.26% |

Per Pupil Allocation Increase **\$1,320**

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



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 consistency among the elementary schools, continuity across the grade levels, and integration with the content areas. The K-5 literacy budget funds materials and professional learning experiences for classroom teachers and literacy specialists in the reading, writing, and word study curricula.

Literacy specialists are curriculum, content, and intervention specialists. Literacy specialists provide direct services to students below benchmark identified through literacy assessments, with a focus on early intervention models. Literacy Specialists support curriculum implementation and coach teachers as they implement best instructional practices in classrooms. Literacy Specialists plan and provide professional development experiences for teachers, and they collaborate with classroom and special education teachers, building principals, their department peers, and parents.

STAFFING SUMMARY:

| Lir | Location | FY18 Position Description | Values | | |
|--------------------|-------------------------|-----------------------------|-------------------|----------------|---------------|
| | | | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | BOWMAN | LITERACY/READING SPECIALIST | 2.3021 | 2.3021 | - |
| | BOWMAN Total | | 2.3021 | 2.3021 | - |
| | BRIDGE | LITERACY/READING SPECIALIST | 3.1500 | 3.1500 | - |
| | BRIDGE Total | | 3.1500 | 3.1500 | - |
| | ESTABROOK | LITERACY/READING SPECIALIST | 2.1871 | 2.1871 | - |
| | ESTABROOK Total | | 2.1871 | 2.1871 | - |
| | FISKE | LITERACY/READING SPECIALIST | 2.5000 | 2.5000 | - |
| | FISKE Total | | 2.5000 | 2.5000 | - |
| | HARRINGTON | LITERACY/READING SPECIALIST | 2.4000 | 2.4000 | - |
| | HARRINGTON Total | | 2.4000 | 2.4000 | - |
| | HASTINGS | LITERACY/READING SPECIALIST | 2.5000 | 2.5000 | - |
| | HASTINGS Total | | 2.5000 | 2.5000 | - |
| | SYS WIDE | LITERACY/READING SPECIALIST | - | 1.0000 | 1.0000 |
| | SYS WIDE Total | | - | 1.0000 | 1.0000 |
| 1 Total | | | 15.0392 | 16.0392 | 1.0000 |
| 5 | CO | DEPARTMENT HEAD - ENGLISH | 1.0000 | 1.0000 | - |
| | CO Total | | 1.0000 | 1.0000 | - |
| 5 Total | | | 1.0000 | 1.0000 | - |
| Grand Total | | | 16.0392 | 17.0392 | 1.0000 |



Lexington Public Schools
2019 Superintendent's Recommended Budget

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|--------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|-----------|----------|
| 10 | K-5 Literacy | \$ 178,515 | \$ 218,531 | \$ 247,431 | \$142,022 | \$142,022 | \$ 212,403 | \$ 70,381 | 49.56% |

Changes for FY19:

Funding for DRA to BAS Assessment migration \$66,559

FY2019 one-time funding to support the transition from the DRA to BAS Assessment. Hastings Elementary School has completed this process, this funds the remainder of the District.

Per Pupil Allocation Increase \$3,822

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



K-5 Mathematics

Program Leader: Linda Menkis

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 Mathematics Department Head, the K-5 Mathematics Specialists/Coaches, 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 K-5 Mathematics 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 K-5 Mathematics Specialists/Coaches and System-Wide Mathematics Coach provide coaching and professional learning opportunities to all staff engaged in mathematics teaching and limited direct service to students. The System-Wide Intervention Specialist is deployed as needed to provide targeted instruction to a limited number of students across the district.

STAFFING SUMMARY:

| | | | Values | | |
|--------------------|-------------------------|-----------------------------|-------------------|----------------|---------------|
| Line | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | BOWMAN | MATH COACH/SPECIALIST | 0.7354 | 0.7354 | - |
| | BOWMAN Total | | 0.7354 | 0.7354 | - |
| | BRIDGE | MATH COACH/SPECIALIST | 1.0000 | 1.0000 | - |
| | BRIDGE Total | | 1.0000 | 1.0000 | - |
| | ESTABROOK | MATH COACH/SPECIALIST | 1.0000 | 1.0000 | - |
| | ESTABROOK Total | | 1.0000 | 1.0000 | - |
| | FISKE | MATH COACH/SPECIALIST | 0.7492 | 0.7492 | - |
| | FISKE Total | | 0.7492 | 0.7492 | - |
| | HARRINGTON | MATH COACH/SPECIALIST | 1.0000 | 1.0000 | - |
| | HARRINGTON Total | | 1.0000 | 1.0000 | - |
| | HASTINGS | MATH COACH/SPECIALIST | 1.0000 | 1.0000 | - |
| | HASTINGS Total | | 1.0000 | 1.0000 | - |
| | SYS WIDE | MATH COACH/SPECIALIST | 2.0000 | 3.0000 | 1.0000 |
| | SYS WIDE Total | | 2.0000 | 3.0000 | 1.0000 |
| 1 Total | | | 7.4846 | 8.4846 | 1.0000 |
| 4 | CO | SECRETARY - DEPARTMENT HEAD | 1.0000 | 1.0000 | - |
| | CO Total | | 1.0000 | 1.0000 | - |
| 4 Total | | | 1.0000 | 1.0000 | - |
| 5 | CO | DEPARTMENT HEAD - MATH | 1.0000 | 1.0000 | - |
| | CO Total | | 1.0000 | 1.0000 | - |
| 5 Total | | | 1.0000 | 1.0000 | - |
| Grand Total | | | 9.4846 | 10.4846 | 1.0000 |



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EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|----------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 11 | K-5 Math | \$ 70,501 | \$ 76,625 | \$ 82,565 | \$83,119 | \$83,119 | \$ 85,356 | \$ 2,237 | 2.69% |

Per Pupil Allocation Increase **\$2,237**

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



K-5 Science/Engineering/Technology

Program Leader: Karen McCarthy

ORGANIZATION/PROGRAM DESCRIPTION:

The purpose of the elementary science program is to provide regular opportunities for students to experience the dynamic, interdisciplinary nature of science and technology/engineering and gain an appreciation for the natural and designed world. Through standards-based lessons, students engage in the science practices to build, use, and apply content knowledge to phenomena around them. A K-5 Science Coordinator supports the elementary teachers in six schools by providing materials and consultation as well as demonstration lessons, curriculum and assessment development leadership, and professional development opportunities. In addition, the Science Coordinator monitors the alignment of the Lexington curriculum with the Massachusetts Science and Technology/Engineering Curriculum Framework 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 nonfiction books that support each unit of study. Mia Shapiro, Science Materials Manager, assists in the inventory, purchasing, organization, and development of both consumable and non-consumable materials.

Massachusetts has adopted the 2016 Science and Technology/Engineering Framework based on the National Next Generation Science Standards. LPS is in year two of a formal K-12 Science Review and over the next three to four years, we will use the recommendations of the review committee to align our curriculum and instruction to reflect the vision of the new learning expectations. In order to do this, we will invest in new K-5 instructional materials and resources as well as professional learning opportunities for teachers. In addition, we hope to expand upon technology/engineering and adopt innovative opportunities for students to gain science and engineering skills for the future.

STAFFING SUMMARY:

| Values | | | | | |
|--------------------|----------|---------------------------|-------------------|---------------|----------|
| Line # | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | CO | COORDINATOR - SCIENCE | 1.0000 | 1.0000 | - |
| CO Total | | | 1.0000 | 1.0000 | - |
| 1 Total | | | 1.0000 | 1.0000 | - |
| 4 | CO | SECRETARY | 0.4400 | 0.4400 | - |
| CO Total | | | 0.4400 | 0.4400 | - |
| 4 Total | | | 0.4400 | 0.4400 | - |
| Grand Total | | | 1.4400 | 1.4400 | - |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|-------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|-------------|----------|
| 12 | K-5 Science | \$ 34,239 | \$ 34,637 | \$ 41,830 | \$82,196 | \$82,196 | \$ 54,912 | \$ (27,284) | -33.19% |



Lexington Public Schools
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Changes for FY19:

Curriculum Review **\$(43,330)**

FY2019 budget reduced by \$43,330 due to elimination of FY2018 one-time funding of curriculum review material purchases

Curriculum Review Implementation **\$15,000**

FY2019 budget increased by \$15,000 to fund one-time purchase of materials resulting from Curriculum review underway

Per Pupil Allocation Increase **\$1,046**

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



K-5 Social Studies

Program Leader: Alex Kuschel

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:

| | | | Values | | |
|--------------------|-----------------------|------------------------------|-------------------|---------------|----------|
| Line # | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | SYS WIDE | COORDINATOR - SOCIAL STUDIES | 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 | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|--------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|------------|----------|
| 13 | K-5 Social Studies | \$ 28,618 | \$ 22,741 | \$ 35,951 | \$31,828 | \$42,449 | \$ 32,684 | \$ (9,765) | -23.00% |

Changes for FY19:

FY18 One-time transfer for Instructional Materials **\$(10,621)**

FY2019 budget reduced by \$10,621 due to elimination of FY2018 one-time funding of Instructional materials

Per Pupil Allocation Increase **\$856**

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



Middle School Programs

Clarke Middle School

Principal: Anna Monaco

ORGANIZATION/PROGRAM DESCRIPTION:

Jonas Clarke Middle School serves approximately 926 students in grades 6, 7 and 8 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 including world language, 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 school 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. Recently we implemented a WIN (What I Need) block three times a week. During WIN block, students have the opportunity to seek out teachers for extra help and quiet work or sign up for a variety of enrichment courses. It is our hope that all students can get what they need during the school day. 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 an average of 85 - 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 exploratory classes with students on other teams, the team structure is a central feature of the middle school philosophy and an integral part of our student's social and academic success.

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, debate club, scratch club, school 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 BARK, a positive program that inspires our students to embrace the elements (Balance, Acceptance, Resilience and Kindness). Programs run throughout the year to promote these elements of BARK as it is a school wide program with common language used by all teachers and staff.



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STAFFING SUMMARY:

| Line # | Location | FY18 Position Description | Values | | |
|--------------------|---------------------|--------------------------------|-------------------|---------------|----------|
| | | | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | CLARKE | STUDY SKILLS TEACHER | 1.5000 | 1.5000 | - |
| | CLARKE Total | | 1.5000 | 1.5000 | - |
| 1 Total | | | 1.5000 | 1.5000 | - |
| 4 | CLARKE | ADMINISTRATIVE ASSISTANT | 1.0000 | 1.0000 | - |
| | | SCH SUPPORT PERS K-8 | 2.0668 | 2.0668 | - |
| | | SCH SUPPORT PERS K-8 - TM Mtgs | 0.0900 | 0.0900 | - |
| | | SECRETARY - MS ASSIST PRINC | 1.0000 | 1.0000 | - |
| | CLARKE Total | | 4.1568 | 4.1568 | - |
| 4 Total | | | 4.1568 | 4.1568 | - |
| 15 | CLARKE | PRINCIPAL | 1.0000 | 1.0000 | - |
| | CLARKE Total | | 1.0000 | 1.0000 | - |
| 15 Total | | | 1.0000 | 1.0000 | - |
| 16 | CLARKE | ASST PRINCIPAL | 2.0000 | 2.0000 | - |
| | CLARKE Total | | 2.0000 | 2.0000 | - |
| 16 Total | | | 2.0000 | 2.0000 | - |
| Grand Total | | | 8.6568 | 8.6568 | - |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|---------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 7 | Clarke | \$ 51,207 | \$ 32,960 | \$ 41,560 | \$46,760 | \$46,760 | \$ 48,597 | \$ 1,837 | 3.93% |

Per Pupil Allocation Increase \$1,837

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



Diamond Middle School

Principal: Jennifer Turner

ORGANIZATION/PROGRAM DESCRIPTION:

William Diamond Middle School serves about 887 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 school 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. Diamond also offers a flexible block called WIN (What I Need) that meets twice a week to allow students to receive necessary intervention and/or experience engaging enrichments.

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:

| | | | Values | | |
|--------------------|----------------------|-----------------------------|-------------------|---------------|----------|
| Lir | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | DIAMOND | STUDY SKILLS TEACHER | 1.0000 | 1.0000 | - |
| | DIAMOND Total | | 1.0000 | 1.0000 | - |
| 1 Total | | | 1.0000 | 1.0000 | - |
| 4 | DIAMOND | ADMINISTRATIVE ASSISTANT | 1.0000 | 1.0000 | - |
| | | SCH SUPPORT PERS K-8 | 2.0668 | 2.0668 | - |
| | | SECRETARY - MS ASSIST PRINC | 1.0000 | 1.0000 | - |
| | DIAMOND Total | | 4.0668 | 4.0668 | - |
| 4 Total | | | 4.0668 | 4.0668 | - |
| 15 | DIAMOND | PRINCIPAL | 1.0000 | 1.0000 | - |
| | DIAMOND Total | | 1.0000 | 1.0000 | - |
| 15 Total | | | 1.0000 | 1.0000 | - |
| 16 | DIAMOND | ASST PRINCIPAL | 2.0000 | 2.0000 | - |
| | DIAMOND Total | | 2.0000 | 2.0000 | - |
| 16 Total | | | 2.0000 | 2.0000 | - |
| Grand Total | | | 8.0668 | 8.0668 | - |



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EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|---------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 8 | Diamond | \$ 38,553 | \$ 27,428 | \$ 40,396 | \$43,447 | \$43,447 | \$ 45,232 | \$ 1,785 | 4.11% |

Per Pupil Allocation Increase \$1,785

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



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:

| | | | Values | | |
|----------------------|---------------------|---------------------------|-------------------|----------------|---------------|
| Line # | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | CLARKE | ENGLISH TEACHER | 11.5000 | 11.5000 | - |
| | | READING SPECIALIST | 0.5000 | 0.5000 | - |
| | CLARKE Total | | 12.0000 | 12.0000 | - |
| | DIAMOND | ENGLISH TEACHER | 11.0000 | 11.0000 | - |
| | | READING SPECIALIST | 1.0000 | 1.0000 | - |
| DIAMOND Total | | 12.0000 | 12.0000 | - | |
| 1 Total | | | 24.0000 | 24.0000 | - |
| 16 | CLARKE | DEPARTMENT HEAD - ENGLISH | 0.3750 | 0.3750 | - |
| | | CLARKE Total | | 0.3750 | 0.3750 |
| | DIAMOND | DEPARTMENT HEAD - ENGLISH | 0.3750 | 0.3750 | - |
| | | DIAMOND Total | | 0.3750 | 0.3750 |
| 16 Total | | | 0.7500 | 0.7500 | - |
| Grand Total | | | 24.7500 | 24.7500 | - |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|-----------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 14 | 6-8 English/Lang Arts | \$ 34,411 | \$ 36,125 | \$ 35,260 | \$40,728 | \$40,728 | \$ 42,364 | \$ 1,636 | 4.02% |



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Per Pupil Allocation Increase

\$1,636

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



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 | FY18 Position Description | Values | | FTE Diff |
|--------------------|----------------------|----------------------------------|-------------------|----------------|----------|
| | | | FY18 Budget (adj) | FY19 Budget | |
| 1 | CLARKE | WORLD LANG TEACHER | 10.0000 | 10.0000 | - |
| | CLARKE Total | | 10.0000 | 10.0000 | - |
| | DIAMOND | WORLD LANG TEACHER | 9.0000 | 9.0000 | - |
| | DIAMOND Total | | 9.0000 | 9.0000 | - |
| 1 Total | | | 19.0000 | 19.0000 | - |
| 16 | CLARKE | DEPARTMENT HEAD - WORLD LANGUAGE | 0.3750 | 0.3750 | - |
| | CLARKE Total | | 0.3750 | 0.3750 | - |
| | DIAMOND | DEPARTMENT HEAD - WORLD LANGUAGE | 0.3750 | 0.3750 | - |
| | DIAMOND Total | | 0.3750 | 0.3750 | - |
| 16 Total | | | 0.7500 | 0.7500 | - |
| Grand Total | | | 19.7500 | 19.7500 | - |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|--------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 16 | 6-8 World Language | \$ 30,840 | \$ 45,596 | \$ 45,086 | \$50,506 | \$50,506 | \$ 52,535 | \$ 2,029 | 4.02% |

Per Pupil Allocation Increase

\$2,029

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



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Secondary Education. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



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6-8 Mathematics

Program Leader: Donna Sorila

All middle school math courses are aligned with the 2017 Massachusetts Curriculum Framework for Mathematics incorporate the Common Core State Standards. Each course is integrated in that there is a blend of topics from Ratios and Proportional Relationships, The Number System, Expressions and Equations, Geometry and Statistics and Probability. 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 | FY18 Position Description | Values | | |
|--------------------|----------------------|---------------------------|-------------------|----------------|---------------|
| | | | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | CLARKE | MATH SPECIALIST | 1.5000 | 1.5000 | - |
| | | MATH TEACHER | 12.0000 | 12.0000 | - |
| | CLARKE Total | | 13.5000 | 13.5000 | - |
| | DIAMOND | MATH SPECIALIST | 1.0000 | 1.0000 | - |
| | | MATH TEACHER | 11.7500 | 11.7500 | - |
| | DIAMOND Total | | 12.7500 | 12.7500 | - |
| 1 Total | | | 26.2500 | 26.2500 | - |
| 16 | CLARKE | DEPARTMENT HEAD - MATH | 0.3750 | 0.3750 | - |
| | | CLARKE Total | | 0.3750 | 0.3750 |
| | DIAMOND | DEPARTMENT HEAD - MATH | 0.3750 | 0.3750 | - |
| | | DIAMOND Total | | 0.3750 | 0.3750 |
| 16 Total | | | 0.7500 | 0.7500 | - |
| Grand Total | | | 27.0000 | 27.0000 | - |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|----------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 17 | 6-8 Math | \$ 107,471 | \$ 107,114 | \$ 110,028 | \$32,550 | \$32,550 | \$ 33,858 | \$ 1,308 | 4.02% |

Per Pupil Allocation Increase \$1,308

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



6-8 Science/Engineering/Technology

Program Leader: Valerie Franks, Ed.D.

The middle school science and engineering program emphasizes instruction in basic disciplinary core ideas and the practices of science. Students explore science and engineering topics through experimental investigations, problem solving various design challenges, asking questions about nature through field studies, and engaging in student driven arguments by using evidence to support and justify their claims.

All students study science each year during their middle school experience. The science disciplinary core ideas stem from earth, life, and physical science along with integrated topics in technology and engineering design.

- Teachers provide students the opportunity to participate in the following skills and practices in the middle school program:
- Asking questions through observations
- Planning and carrying out investigations and making decisions about experimental variables
- Using mathematics and computational thinking, along with gathering data
- Analyzing and interpreting data
- Constructing explanations on how and why scientific phenomenon occur using supporting evidence
- Developing and using models focused on predicting and explaining
- Engaging in argument from evidence using reasoning
- Obtaining, evaluating and communicating information through speaking, reading and writing

Engineering practices are integrated throughout all science courses and in the sixth and eighth Engineering Design course. Through their experiences, students learn to make connections between science & engineering and discover how science knowledge often informs the engineering design of products in the manmade world.

STAFFING SUMMARY:

| Lir | Location | FY18 Position Description | Values | | |
|--------------------|----------------------|---------------------------|-------------------|----------------|----------|
| | | | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | CLARKE | ENGINEERING TEACHER | 1.5000 | 1.5000 | - |
| | | SCIENCE TEACHER | 10.5000 | 10.5000 | - |
| | CLARKE Total | | 12.0000 | 12.0000 | - |
| | DIAMOND | ENGINEERING TEACHER | 1.5000 | 1.5000 | - |
| | | SCIENCE TEACHER | 10.2500 | 10.2500 | - |
| | DIAMOND Total | | 11.7500 | 11.7500 | - |
| 1 Total | | | 23.7500 | 23.7500 | - |
| 16 | CLARKE | DEPARTMENT HEAD -SCIENCE | 0.3750 | 0.3750 | - |
| | | CLARKE Total | 0.3750 | 0.3750 | - |
| | DIAMOND | DEPARTMENT HEAD -SCIENCE | 0.3750 | 0.3750 | - |
| | | DIAMOND Total | 0.3750 | 0.3750 | - |
| 16 Total | | | 0.7500 | 0.7500 | - |
| Grand Total | | | 24.5000 | 24.5000 | - |



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EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|-------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 18 | 6-8 Science | \$ 61,741 | \$ 62,071 | \$ 66,733 | \$70,637 | \$70,637 | \$ 73,473 | \$ 2,836 | 4.01% |

Per Pupil Allocation Increase \$2,836

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



6-8 Social Studies

Program Leader: Jane Hundley

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 and historical thinking 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:

| Values | | | | | |
|--------------------|----------------------|---------------------------------|-------------------|----------------|----------|
| Line # | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | CLARKE | SOCIAL STUDIES TEACHER | 11.5000 | 11.5000 | - |
| | CLARKE Total | | 11.5000 | 11.5000 | - |
| | DIAMOND | SOCIAL STUDIES TEACHER | 11.0000 | 11.0000 | - |
| | DIAMOND Total | | 11.0000 | 11.0000 | - |
| 1 Total | | | 22.5000 | 22.5000 | - |
| 16 | CLARKE | DEPARTMENT HEAD -SOCIAL STUDIES | 0.3750 | 0.3750 | - |
| | CLARKE Total | | 0.3750 | 0.3750 | - |
| | DIAMOND | DEPARTMENT HEAD -SOCIAL STUDIES | 0.3750 | 0.3750 | - |
| | DIAMOND Total | | 0.3750 | 0.3750 | - |
| 16 Total | | | 0.7500 | 0.7500 | - |
| Grand Total | | | 23.2500 | 23.2500 | - |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|--------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 19 | 6-8 Social Studies | \$ 28,063 | \$ 24,975 | \$ 29,566 | \$31,731 | \$31,731 | \$ 33,005 | \$ 1,274 | 4.02% |

Per Pupil Allocation Increase

\$1,274

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



High School Programs

Lexington High School

Principal: Andrew Stephens, Ed.D.

ENROLLMENT

The student population at the High School increased this year due to an increase in grade nine and unanticipated registrations for grades ten, eleven, and twelve. Based on official registrations as of October 1, 2017, the total High School population in grades 9 through 12 is reported to be 2,220: 552 seniors, 556 juniors, 581 sophomores, and 531 freshmen. The varying numbers across grade levels continues to impact the teacher/student ratio in academic subjects with a tight vertical alignment, specific content within a department (i.e., languages or science subjects), course levels that require a smaller student/teacher ratio, and popular elective courses. Each department has nuances within the scheduling process, determined by specific courses, constraints on lab classrooms, and a commitment on the school's part to maintain class sizes (approximately 25 for College Prep 1, Honors, and AP courses and 18-20 for College Prep 2 courses).

The projected enrollment for the next school year reflects an increase of 59 students, +/- 30 factoring in and out-migrants. This increase will have an impact on the number of teachers needed to continue core academics and elective programs that currently exist in the course catalog. The migration of students from one grade level to another has a direct impact on scheduling for Science courses, needed FTE, and classroom space for labs (e.g., the Class of 2018 is 552; the incoming Class of 2022 is 618). Contractual constraints for maximum student load will be impacted by enrollment and certainly by unexpected transfer registrations in the summer.

PHYSICAL PLANT

The addition of modular classrooms (Phase I) eased the strain on shared classroom and program space. The high school continues to juggle requests for available meeting and office space on campus. Phase II of the modular classroom project provided one science classroom, one math classroom with a computer lab setting for general classes and Robotics, a small conference room, and extensive space to accommodate the ILP 3 special education program that supports students post high school. This past summer, a major upgrade occurred with the Nursing Office to: a) increase the number of available beds, and 2) reconfigure evaluation and treatment room space to maintain confidentiality.

We do not have enough space to adequately seat every student at each of the three lunches (some lunch periods are fine, others are crowded). The Master Scheduler has made all possible adjustments to student schedules to address this issue; it is not feasible to add an additional lunch period (we currently begin lunch at 10:30 at conclude as late as 1:25 on some days). The addition of bench seating tables in the main hall has alleviated some of the strain, but this is an area that continues to need to be addressed through capital projects.

Town Facilities has worked with the high school to submit projects that increase available office space for School Counselors. An additional office in the World Language and Math counseling suites was approved and will occur in the summer of 2018. One additional aspect of this project will be the creation of another conference area, which will help with the limited conference space currently available.

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



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cooling conditions in all of the buildings. The 2016 and 2017 Faculty Surveys highlight concerns for the extreme temperatures (hot and cold) that often exist in classrooms.

Given the projected increases that will occur in the next few years, there will continue to be a need to increase FTE's to meet that student growth and maintain the above-mentioned class sizes. Additionally, there will be a need to expand the number of available Earth Science/Biology classrooms and Chemistry rooms available. The Space Needs committee has been meeting to develop cost-effective approaches to this upcoming space need.

The need for improved security measures is an additional area of concern. The camera system was upgraded in the summer of 2017 to stay current with technology capabilities and to provide consistent and reliable use on a daily basis. In the area of school security, a security assessment occurred in the Spring of 2017. Based on the recommendations, money has been approved to develop a plan to address exterior security by enabling the ability to swiftly lock all of the exterior doors on campus without the need for individuals to manually lock doors during an active emergency or safety concern. Additionally, shifts in the parking configuration will occur to push more students and visitors to use the current main entrance during the school day. The money needed to complete this project will be voted on at the 2018 Town Meeting. If the work is approved, it will occur in the summer of 2018.

ORGANIZATION/PROGRAM DESCRIPTION:

Most of the disciplines continue to provide an extensive array of elective courses to support core academics; this level of opportunity can sometimes result in students having to make choices about courses (in order to build a schedule that fits individual and school-wide needs). The addition of student/counselor meetings with each student during the course recommendation and request process promotes appropriate placement, life balance, and overall wellbeing. As a result of these individual meetings, the counselors report that some students choose more balanced course loads. A particular focus with the counseling department is to address counselor-student ratios and to develop more career counseling opportunities available to students.

The Lexington High School schedule is a five-day, thirty-two block schedule. The average length of class is 43 minutes. Most academic classes meet for four blocks each week for a full year, while science classes meet either five blocks per week (CP2 and CP1 classes) or six blocks per week (Advanced Placement courses).

In 2016-2017, the high school schedule was amended to include three (3) flexible blocks of time to be used for academic and social emotional support (I Block). I Block is held on Tuesday, Wednesday, and Thursday at 12:45. Students are pre-scheduled by educators for support or make up work. If a student is not pre-scheduled, he or she works with the homeroom educator to schedule support, Guided Learning (work completion), or enrichment. A 27-minute homeroom occurs on Monday and it is used to schedule students into weekly I Blocks. Announcements and assorted information are also provided in homeroom. This iBlock has continued into the 2017-2018 school year and has been a successful intervention and enrichment period during the school day for students. Work will occur during the 2017-2018 school year to identify and develop more enrichment opportunities for students through iBlock.

Master Schedule

In the Fall of 2017, a Schedule Committee was formed consisting of teacher, administrators, students and parents and chaired by the Associate Principal and Master Schedule builder to fully examine the current daily schedule. It is time to evaluate all of the programs and needed supports at the high school, and determine whether or not the existing 32-block schedule is the most appropriate configuration to meet academic and social emotional needs for students, as well as professional learning and collaboration for educators.



We have several general education support programs as part of our response to intervention (RTI):

The Learning Center to support English Language Arts, Mathematics, and executive functioning skills. The Learning Center provides time bound interventions for students in need of organizational skills, study skills, and limited content support. In 2016-2017, over 250 students were placed on the Learning Center roster for academic support in the areas of mathematics, humanities, and executive functioning. This number is in addition to students placed on the roster for peer tutoring in subjects other than those previously mentioned, and students who individually worked with their own peer tutor on a weekly basis. The Learning Center also runs a drop-in peer tutoring option throughout the day. The amount of weekly drop-ins ranged from 20 - 50 with higher numbers occurring at critical grading points in the school year including mid-quarter, closing weeks of a quarter, and during final exams.

The Alpha Program (A Learning Place for Healing Students). The Alpha Program supports students who are transitioning back to the high school after a hospitalization, an extended medical absence, recovery from a long-term medical condition, or recovery from a concussion. The supports provided are: a) focused academic tutoring for missed work; b) emotional support in preparation for returning to a regular class schedule; c) the stabilization of attendance; d) coordinating academic work with teachers, e) collaboration with school support services, and f) collaboration with outside treatment providers. The program is successful, helping to prevent future hospitalizations and/or a need for special education services.

Science Skills Students are scheduled into subject area support blocks for content support throughout the school year (Earth Science, Biology, Chemistry, and Physics).

The 9-12 METCO Program continues to be strengthened through mandatory and voluntary academic support that addresses skill deficits and content support. Recent increases have occurred to allow for a full-time METCO Academic Support Teacher. The school has made significant gains in closing the achievement gap for this at-risk subpopulation. However, SAT scores, GPA data, and course grades show a continued gap in performance and a continuing need to provide full-time METCO Academic Support.

On-line Credit Recovery Program The student population continues to experience a significant increase in medical and mental health situations that impact progress toward meeting graduation and cluster requirements. In order to support on-going efforts for student interventions (Response to Intervention), the high school developed a credit recovery program to support academic learning and progress toward graduation requirements.

The FY17 budget funded the purchase of student seats in an online learning program (Edgenuity), as well as a stipend position to oversee student progress. Current data indicates success in the program and it is vital that we continue to fund credit recovery efforts and alternative pathway interventions. We currently have over twenty (20) students accessing on-line credit recovery since the start of the year. Students access recovery options from home, one day a week after school (with adult oversight), and during I Block (with adult oversight). A request for the FY19 budget is to increase the number of seats available. Further work will occur to explore other utilizations of the online platform to flexibly meet the needs of our students.

Student Support Teams We are committed to 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. The four teams implement



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common protocols and improved systems to assess the effectiveness of interventions. The teams are comprised of a Dean, School Counselors, a nurse, Social Workers, and a School Psychologist to represent Special Education.

Student Crisis Protocols We have very solid protocols in place to address the needs of students, families, and staff when significant student-based events occur. The crisis team is made up of teachers, counselors, and administrators and meets on an as-needed basis. This group develops support strategies for the students and faculty affected, as well as communication plans for the school and larger community.

Common Planning Time The High School has embedded common planning time into teacher schedules, allowing the faculty to continue to collaborate in Professional Learning Teams. Most teams have completed their work on curriculum review, the development of concrete course standards, and common formative and summative assessments that assist the school in meeting requirements for District Determined Measures. 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.

Students routinely compete and win awards at the state, local and national levels in a broad range of academic, arts, athletic, and civic arenas. We are proud of the school's commitment to extend learning and provide academic/social/emotional 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 professional learning that enhances adult intervention and successful support programs.



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STAFFING SUMMARY:

| Line # | Location | FY18 Position Description | Values | | |
|--------------------|----------|----------------------------------|-------------------|----------------|---------------|
| | | | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | LHS | ACADEMIC SUPPORT TEACHER | 3.0000 | 3.0000 | - |
| | | ELECTRONIC LEARNING FACILITATOR | 1.0000 | 1.0000 | - |
| | | UNALLOCATED - TEACHER/SPECIALIST | - | 2.5000 | 2.5000 |
| | | LHS Total | 4.0000 | 6.5000 | 2.5000 |
| 1 Total | | | 4.0000 | 6.5000 | 2.5000 |
| 4 | LHS | ADMINISTRATIVE ASSISTANT | 1.0000 | 1.0000 | - |
| | | CAMPUS MONITOR | 0.8667 | 0.8667 | - |
| | | FUNDS MANAGER | 1.0000 | 1.0000 | - |
| | | RECEPTIONIST | 1.0000 | 1.0000 | - |
| | | SCH SUPPORT PERS K-8 | 2.0667 | 2.0667 | - |
| | | SECRETARY - DEAN | 4.0000 | 4.0000 | - |
| | | LHS Total | 9.9334 | 9.9334 | - |
| 4 Total | | | 9.9334 | 9.9334 | - |
| 5 | LHS | OFFICE MANAGER - LHS | 1.0000 | 1.0000 | - |
| | | LHS Total | 1.0000 | 1.0000 | - |
| 5 Total | | | 1.0000 | 1.0000 | - |
| 7.1 | LHS | CAMPUS MONITOR | - | - | - |
| | | LHS Total | - | - | - |
| 7.1 Total | | | - | - | - |
| 15 | LHS | PRINCIPAL | 1.0000 | 1.0000 | - |
| | | LHS Total | 1.0000 | 1.0000 | - |
| 15 Total | | | 1.0000 | 1.0000 | - |
| 16 | LHS | ASSOCIATE PRINCIPAL | 1.0000 | 1.0000 | - |
| | | DEAN | 4.6000 | 4.6000 | - |
| | | LHS Total | 5.6000 | 5.6000 | - |
| 16 Total | | | 5.6000 | 5.6000 | - |
| Grand Total | | | 21.5334 | 24.0334 | 2.5000 |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|-----------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|-----------|----------|
| 9 | Lexington High School | \$ 151,666 | \$ 146,074 | \$ 160,233 | \$182,484 | \$182,484 | \$ 209,589 | \$ 27,105 | 14.85% |



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Changes for FY19:

Funding for NEASC site visit **\$1,750**

FY2019 one-time funding to address NEASC decennial accreditation process, which includes a self reflection of how our program is doing with regard to the Standards for Accreditation. One piece of this reflective process is a two-day visit to the school by NEASC representatives in October, 2018. This process will allow us to identify program strengths and set goals in areas in need of improvement, which meshes very well with the Visioning process that will better inform the SOI to the MSBA.

Lease of 2 vans for small trip transportation **\$16,000**

FY2019 funding to lease two vans for LHS. This will address the School Committee policy against using private vehicles to transport students.

Edgenuity License/seat increase **\$2,600**

FY2019 funding to increase the number of seats available through the Edgenuity credit recovery system

Enriching Students Software **\$4,500**

FY2019 funding to increase the LHS expense budget to continue funding of the Enriching Students software funded initially by LEF grant.

Per Pupil Allocation Increase **\$2,255**

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



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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 | FY18 Position Description | Values | | FTE Diff |
|--------------------|------------------|-----------------------------|-------------------|----------------|----------|
| | | | FY18 Budget (adj) | FY19 Budget | |
| 1 | LHS | ENGLISH TEACHER | 24.0000 | 24.0000 | - |
| | LHS Total | | 24.0000 | 24.0000 | - |
| 1 Total | | | 24.0000 | 24.0000 | - |
| 4 | LHS | SECRETARY - DEPARTMENT HEAD | 0.5000 | 0.5000 | - |
| | LHS Total | | 0.5000 | 0.5000 | - |
| 4 Total | | | 0.5000 | 0.5000 | - |
| 16 | LHS | DEPARTMENT HEAD - ENGLISH | 0.7500 | 0.7500 | - |
| | LHS Total | | 0.7500 | 0.7500 | - |
| 16 Total | | | 0.7500 | 0.7500 | - |
| Grand Total | | | 25.2500 | 25.2500 | - |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|--------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|--------|----------|
| 21 | 9-12 English | \$ 31,857 | \$ 31,505 | \$ 32,627 | \$35,237 | \$35,237 | \$ 35,673 | \$ 436 | 1.24% |

Per Pupil Allocation Increase \$436

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



9-12 World Language

Program Leader: Amy Moran

The World Language Program focuses on using languages in real-world situations. Students learn language that prepares them to communicate with others through oral language, print, and media. This emphasis on communication aligns the LHS curriculum with The American Council on the Teaching of Foreign Languages (ACTFL) *World-Readiness Standards for Language Learning*.

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, French, German, Italian, Latin, Mandarin, and Spanish. It is recommended that students pursue the study of at least one world language throughout their high school experience.

STAFFING SUMMARY:

| | | | Values | | |
|--------------------|------------------|----------------------------------|-------------------|----------------|----------|
| Line # | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | LHS | SUMMER HOURS (40 hours) | - | - | - |
| | | WORLD LANG TEACHER | 19.5000 | 19.5000 | - |
| | LHS Total | | 19.5000 | 19.5000 | - |
| 1 Total | | | 19.5000 | 19.5000 | - |
| 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 | DEPARTMENT HEAD - WORLD LANGUAGE | 0.8000 | 0.8000 | - |
| | LHS Total | | 0.8000 | 0.8000 | - |
| 16 Total | | | 0.8000 | 0.8000 | - |
| Grand Total | | | 21.8000 | 21.8000 | - |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|---------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|--------|----------|
| 22 | 9-12 World Language | \$ 37,745 | \$ 39,318 | \$ 41,450 | \$42,958 | \$42,958 | \$ 43,489 | \$ 531 | 1.24% |

Per Pupil Allocation Increase \$531

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



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Secondary Education. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



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9-12 Mathematics

Program Leader: Kevin Kelly

The Mathematics Department offers a comprehensive four-year mathematics program addressing the needs of all students, 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, conceptual understanding, and development of mathematical practices such as reasoning and problem solving.

Funds allocated to Math Team are used primarily for transportation to local and regional math competitions. A small portion goes to pay for league memberships and competition fees.

STAFFING SUMMARY:

| | | | Values | | |
|--------------------|------------------|-----------------------------|-------------------|----------------|----------|
| Line # | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | LHS | MATH TEACHER | 22.2000 | 22.2000 | - |
| | | SUMMER HOURS (40 hours) | - | - | - |
| | LHS Total | 22.2000 | 22.2000 | - | |
| 1 Total | | 22.2000 | 22.2000 | - | |
| 4 | LHS | SECRETARY - DEPARTMENT HEAD | 0.5000 | 0.5000 | - |
| | | LHS Total | 0.5000 | 0.5000 | - |
| 4 Total | | 0.5000 | 0.5000 | - | |
| 16 | LHS | DEPARTMENT HEAD - MATH | 0.8000 | 0.8000 | - |
| | | LHS Total | 0.8000 | 0.8000 | - |
| 16 Total | | 0.8000 | 0.8000 | - | |
| Grand Total | | | 23.5000 | 23.5000 | - |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|----------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|--------|----------|
| 23 | 9-12 Math | \$ 68,184 | \$ 65,472 | \$ 39,807 | \$41,880 | \$41,880 | \$ 42,398 | \$ 518 | 1.24% |
| 23.1 | 9-12 Math Team | | \$ 4,892 | \$ 5,555 | \$5,648 | \$5,648 | \$ 5,718 | \$ 70 | 1.24% |

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



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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 Science and Technology/Engineering 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. We are currently in year two of a three year curriculum review process in which we will work toward aligning our program with the newly released 2016 Massachusetts Science and Technology/Engineering Curriculum Framework.

Core courses currently include Environmental 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:

| | | | Values | | |
|--------------------|----------|-----------------------------|-------------------|----------------|----------|
| Line # | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | LHS | SCIENCE TEACHER | 28.6100 | 28.6100 | - |
| LHS Total | | | 28.6100 | 28.6100 | - |
| 1 Total | | | 28.6100 | 28.6100 | - |
| 4 | LHS | SECRETARY - DEPARTMENT HEAD | 1.0000 | 1.0000 | - |
| LHS Total | | | 1.0000 | 1.0000 | - |
| 4 Total | | | 1.0000 | 1.0000 | - |
| 16 | LHS | DEPARTMENT HEAD -SCIENCE | 0.7500 | 0.7500 | - |
| LHS Total | | | 0.7500 | 0.7500 | - |
| 16 Total | | | 0.7500 | 0.7500 | - |
| Grand Total | | | 30.3600 | 30.3600 | - |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|--------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|----------|----------|
| 24 | 9-12 Science | \$ 88,894 | \$ 95,288 | \$ 101,730 | \$105,158 | \$105,158 | \$ 106,457 | \$ 1,299 | 1.24% |

Per Pupil Allocation Increase

\$1,299

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



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:

| Values | | | | | |
|--------------------|------------------|---------------------------------|-------------------|----------------|----------|
| Line # | Location | FY18 Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff |
| 1 | LHS | SOCIAL STUDIES TEACHER | 23.2000 | 23.2000 | - |
| | LHS Total | | 23.2000 | 23.2000 | - |
| 1 Total | | | 23.2000 | 23.2000 | - |
| 4 | LHS | DEBATE SECRETARY | 0.2667 | 0.2667 | - |
| | | SECRETARY - DEPARTMENT HEAD | 0.5000 | 0.5000 | - |
| | LHS Total | | 0.7667 | 0.7667 | - |
| 4 Total | | | 0.7667 | 0.7667 | - |
| 16 | LHS | DEPARTMENT HEAD -SOCIAL STUDIES | 0.8000 | 0.8000 | - |
| | LHS Total | | 0.8000 | 0.8000 | - |
| 16 Total | | | 0.8000 | 0.8000 | - |
| Grand Total | | | 24.7667 | 24.7667 | - |

EXPENSE SUMMARY:

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|---------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|--------|----------|
| 25 | 9-12 Social Studies | \$ 37,315 | \$ 44,747 | \$ 41,583 | \$42,978 | \$42,978 | \$ 43,509 | \$ 531 | 1.24% |

Per Pupil Allocation Increase \$531

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.



9-12 Debate/Competitive Speech

Program Leader: Sheryl Kaczmarek

The Lexington High School Debate Program serves the needs of roughly 125 students involved in Public Forum, Lincoln-Douglas and Policy style debate teams. There are currently 5 academic classes within the program; the three varsity classes have been granted honors status. The debate program is a nationally competitive program with the teams traveling extensively to tournaments around the country. The program draws funding from three sources: the town, student activities, and BOLD.

The team has received direct funding from the town since the 2015 – 2016 school year to support the cost of buses, hotels, and judges.

The students raise approximately \$25,000 in funds each year through hosting tournaments (Little Lex and the Lexington Winter Invitational or Big Lex Tournaments), conducting car washes, and through donations from community members. This money is used to cover entry fees for the student competitions and the costs associated with the administration of the Big and Little Lex Tournaments.

The parents have created a non-profit organization, BOLD (the Backers of Lexington Debate), to help defray the costs of travel (airline and car) for the program. The bulk of this funding comes through parental donations. However, parents and community members have supported the team over the years by organizing fundraisers, helping as judges and chaperones, working at the tournaments, and hosting the visiting teams at their homes. The debate program would not be possible without the generous support from parents and community members.

| Line # | Program | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Budget (approved by ATM) | FY18 Budget (adj) | FY19 Request | Change | % Change |
|--------|-----------------------------|-------------|-------------|-------------|-------------------------------|-------------------|--------------|--------|----------|
| 25.1 | Debate & Competitive Speech | \$ 70,618 | \$ 65,194 | \$ 73,975 | \$76,421 | \$76,421 | \$ 77,365 | \$ 944 | 1.24% |

Per Pupil Allocation Increase \$944

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. Per Pupil expenditure rates are also adjusted annually by published consumer price index (CPI) adjustments as described in the Expenses section of the budget book.