



2000 INSTRUCTIONAL SERVICES

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K–12 Curriculum, Instruction and Professional Learning	Administrator: Christine Lyons, M.Ed., Ph.D., 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 twelve (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 Coordinator for Professional Learning (PL) and Special Projects position (1.0 FTE), added in the FY 2014–15 budget cycle, 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, state and federal mandates in Supervision and Evaluation, certification requirements, RETELL (Rethinking Equity and Teaching for English Language Learners), and the many curricular and 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. In fact, expectations for this role have expanded in the past year as the nature of our professional learning has become both more focused and more rigorous, and as new special projects support has come about as well (e.g., strategic planning and Crisis Response Team co-coordination).

The Office of Curriculum, Instruction and Professional Learning oversees and provides the funding for all curriculum reviews and curriculum audits for each of the K–12 departments. Curriculum audits are a shorter, one-year process whereby a smaller group of K–12 department staff, plus representation from special education, English Language Learners and METCO meet to review key overarching elements of the curriculum—achievement gaps, bias assessment, current research, framework/standards review—as a means to focus and plan the full curriculum review (which can take 3–4 years) and follows on after the audit year. The full curriculum review includes the audit group, plus a wider representation of staff from the department, and its purpose is to take an in-depth look at the resources, instructional strategies, and scheduling of the content area under review. Typically multiple reviews and audits run each year in an effort to ensure that no content area goes too long before having the opportunity to examine its materials and practices.

In order to continue to support the growth and mindset of our staff, a strong, in-depth series of optional, after-school offerings are provided in the spring, summer, and fall with another round of such courses currently being planned for the spring. Multiple courses and workshops have been provided "in-district" throughout this past year, centered on a wide range of topics and programs for all grades and subject areas. Some examples include reading and writing workshops (with Teachers College) for elementary teachers; Mathematics and Mindset; Learning and the Brain; Social Thinking in the Classroom; effective teaching; project based learning strategies and planning; stress reduction; dyslexia awareness; cultural competency; instructional strategies for English Language Learners; executive functioning; 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



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(both in-state and out-of-state) with educational experts and colleagues from around the country. As a result, our staff has been able to bring back what they have learned to their school, their Professional Learning Communities, 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 part of many staff members led to the successful implementation of the district's Fifth Annual *Lexington Learns Together* Professional Development Day on November 6, 2018. On this date, over 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. This year, in support of our district-wide focus on diversity, equity, and inclusion, we added a new format to the existing structure by inviting outside presenters renowned for their expertise in these areas. These sessions, as is true with all teacher sessions, were optional for staff to attend and all were very well attended over the course of the day. The annual feedback to this event has been overwhelming positive.

Professional Learning (PL) 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 Lexington Public Schools' Professional Learning program focuses on increasing teacher skills and practices that advance students' academic achievement and social-emotional well-being. As a result, professional learning:

- 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 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



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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 is 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, and constant connections to school and district wide initiatives.

STAFFING SUMMARY:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	SYS WIDE	STAFF MOVING/PACKING	-	-	-
		UNALLOCATED - TEACHER/SPECIALIST	0.1371	4.0000	3.4629
	SYS WIDE Total		0.1371	4.0000	3.4629
1 Total			0.1371	4.0000	3.4629
4	CO	ADMINISTRATIVE ASSISTANT	1.0000	1.0000	-
		CO Total	1.0000	1.0000	-
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 Total			-	-	-
14	CO	ASST SUPT - CURRICULUM & INSTRUCTION	1.0000	1.0000	-
		CO Total	1.0000	1.0000	-
14 Total			1.0000	1.0000	-
16 Total			-	-	-
Grand Total			5.1371	9.0000	3.4629

Changes for FY 2020:

Additional unallocated Teacher/Specialist positions are carried as a contingency, due to projected increasing enrollment.

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
29	K-12 Curriculum	\$ 427,256	\$ 425,797	\$ 520,776	\$ 613,337	\$ 616,534	\$ 3,197	0.5%

Per Pupil Allocation Increase

\$3,197

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,



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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

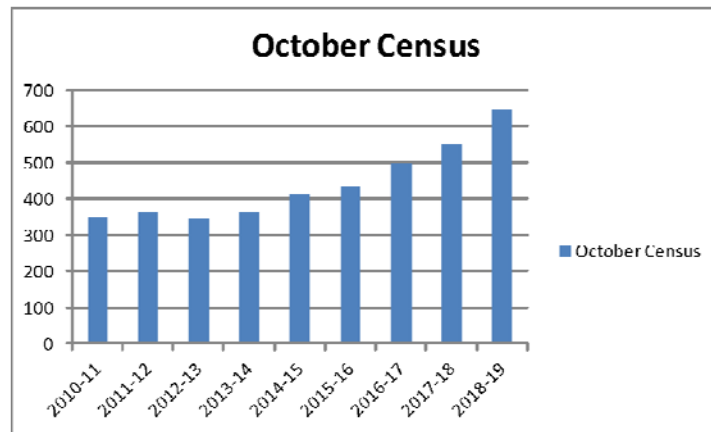
Program Leader: Robyn Dowling-Grant

ORGANIZATION/PROGRAM DESCRIPTION:

The English Learner Education (ELE) program serves nearly 650 limited English proficient students in the Lexington Public Schools (Pre-K–12). This program is designed to assist English learners (EL) in meeting high levels of academic achievement 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 year, we have been fortunate to be able to add English language development instruction to roughly half of our preschool students who are not yet proficient in English. We believe this will pay academic dividends for these students as they enter kindergarten with improved phonemic awareness and expanded academic vocabularies. We currently serve 24 preschool students, which represents 33% of the entire preschool population. As the preschool EL program is growing, we are requesting an increase in the instructional allocated FTE at Lexington Children’s Place to 1.0 FTE (up from 0.6 FTE).

As the diversity of Lexington’s demographics change, the population of students participating in this program has also grown, representing 8.6% of our student population (up from 4% ten years ago). As the graph below demonstrates, there has been an 85% increase in the number of students supported by the English Language Education program since 2010. In the past year alone, approximately 100 new EL students have enrolled in the Lexington Public Schools.



Given that the number of students entering the program continues to climb, we seek an additional 2.0 FTE for actual and anticipated growth (K–12) in the elementary and middle school programs.

Goals of this department include daily delivery of effective English language development instruction, focusing on the academic language necessary for success in the content areas, and in the language domains of reading, writing, speaking, and listening. The EL department works with classroom and content teachers to identify specific ways to foster academic conversations; to identify additional resources; develop adapted materials; and assist classroom teachers to leverage effective instructional strategies. Importantly, the English Learner Education program continues to enable parents to be active partners in their children’s education through the use of translation and interpreters, parent coffees, open houses, and book clubs. The EL department also engages in ongoing data analysis, annual program evaluation, and the facilitation of parents’ collaboration in the education of their children; has organized a new Parent Advisory Committee per DESE requirements; and



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collaborates with classroom teachers, school counselors, Special Education, K–5 Department Heads, Pre-K–12 Department Heads, other Program Leaders, and building principals.

The department also encourages and supports professional development opportunities for classroom teachers and specialists in conjunction with the Office of Curriculum, Instruction and Professional Learning. Looking forward, content and classroom teachers would benefit from instructional coaching to meet the needs of their EL learners. Additionally, principals have expressed a desire to conduct classroom 'walkthroughs' with expert ESL staff to identify and evaluate effective EL instructional strategies. As such, the department is requesting the creation of an 0.5 instructional coach to leverage the training that has already been provided to all core content teachers, to assist teachers in delivering content-level instruction to their students who are learning the language, and to assist instructional leaders in developing teachers.

The demand on the EL department has grown vis-a-vis the central registration process over time with the ongoing increase in number of students in several ways. In addition to assessing students for whom English is not their primary language (SY 2019 = 546), the department also handles requests for the translation of key documents required for enrollment and provides interpreters for parents who are unable to communicate in English. This high volume of students, especially in the months from May to October, when assessments are scheduled, given, scored, and reported back both to parents and DESE, requires additional staffing to ensure prompt and accurate work. Consequently, a request for increased secretarial/admin support staff from 22.5 hours to 30 hours/week (at an additional cost of \$8,000), in addition to funding 72 hours of support staff in August (at approximately \$1,800) to assist with the scheduling of new student assessments for the expected 450 – 500 families moving in is being made. The department also requests stipends to pay two teachers for 12 days (3 days per week) for student assessment (approx. \$6,200) in August. Time sensitive legal mandates for identifying, assessing and reporting results for EL students also underscores the need for this increase in time.

Finally, we are seeking to increase our access to useful data to drive the literacy instruction of our secondary students, for whom actionable data is harder to obtain than at the elementary level. While literacy assessment of student skills against reading benchmarks are common at the elementary level, they are not typically available at the secondary level resulting in little data to inform our instruction. The ACCESS test, which the state administers to all English learners in January of each year, does not provide results until late May, making those results too late to inform instruction and therefore is not a robust source of information. Consequently, we would like to pilot a literacy program developed by Pearson, called iLit, which will provide immediate literacy information, specific interventions, and will measure students' growth in discrete language skills. This will enable us to triangulate the state results with the focused data of local assessments. Pearson is providing free licenses in FY 2019 (to pilot the program), for which we will need to cover the cost of training (\$2,250 for 5 teachers). The cost of adopting this program, if the pilot is successful, in FY 2020, is \$75 per student. Across the three secondary schools, 100 students would benefit from access to the program, costing \$7,500.



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STAFFING SUMMARY:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 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	0.6000	1.0000	0.4000
	EARLY CHIL Total		0.6000	1.0000	0.4000
	ESTABROOK	ELL TEACHER	4.0000	4.0000	-
	ESTABROOK Total		4.0000	4.0000	-
	FISKE	ELL TEACHER	1.7500	1.7500	-
	FISKE Total		1.7500	1.7500	-
	HARRINGTON	ELL TEACHER	1.4000	1.4000	-
	HARRINGTON Total		1.4000	1.4000	-
	HASTINGS	ELL TEACHER	3.0000	3.0000	-
	HASTINGS Total		3.0000	3.0000	-
	LHS	ELL TEACHER	2.0000	2.0000	-
	LHS Total		2.0000	2.0000	-
	SYS WIDE	ELL TEACHER	-	1.0000	1.0000
	SYS WIDE Total		-	1.0000	1.0000
1 Total			19.2500	20.6500	1.4000
4	CO	SECRETARY - COORDINATOR	0.6000	0.8000	0.2000
	CO Total		0.6000	0.8000	0.2000
4 Total			0.6000	0.8000	0.2000
16	CO	DIRECTOR - ELL	1.0000	1.0000	-
	CO Total		1.0000	1.0000	-
16 Total			1.0000	1.0000	-
Grand Total			20.8500	22.4500	1.6000

Changes for FY 2020:

Additional ELL teachers due to increasing enrollment. Increased secretarial hours to help support the growth/demand on the department.



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EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
32	K-12 English Learner Education	\$ 32,368	\$ 38,413	\$ 37,561	\$ 42,012	\$ 57,512	\$ 15,500	36.9%

Program Increase \$15,500

For FY 2020 the Expense Budget for ELL is increased by \$15,500 to fund additional service for language proficiency testing (\$6,200), secretarial support for new student assessments(\$1,800), and funding for the literacy program assessment (iLit) for 100 students (\$7,500).



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 websites.
- 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. The number of classes taught outside of the library has increased the need for digitally delivered resources to fit both curricular 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.



Grades 9–12:

During an average week in the LHS Library Media Center:

- Approximately 800 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, assess the library collection for currency and relevance and withdraw materials when appropriate, 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 2019–20 BUDGET & PROGRAM PRIORITIES

Over the past three years library budgets have increased by approximately 3%. 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. Exceptions to this policy are those databases that are used by only a particular grade level, usually the high school. 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 and the LHS budget have 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. Additionally, various departments throughout the district have begun requesting that the libraries provide specific online resources for student use. Priorities include the following:

1. Maintain and improve library materials and services available to the entire school population.
2. Increase spending for online resources in support of teachers' instructional needs and students' learning needs.
3. Support changes in curricula with new print, web based, and online materials.
4. Continue to survey collections for currency and accuracy, and update collections and materials as needed.
5. Support district goals and objectives by providing appropriate materials and strategies.
6. Support the district mandate to close the achievement gap with appropriate materials and strategies.



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STAFFING SUMMARY:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 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	-

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
30	K-12 Library Media Program	\$ 174,308	\$ 187,609	\$ 193,783	\$ 202,534	\$ 225,232	\$ 22,698	11.2%



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Per Pupil Allocation Increase

\$22,698

In addition to the Per Pupil funding increase the library account is being adjusted by a transfer of \$9,000 from K-12 Technology for the cost of Destiny, the existing library management system, and increased by \$10,000 for databases for online resources.

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: Jared Cassedy

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 Core Arts Standards 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 connecting and understanding the historical and cultural contexts of the arts and non-arts disciplines. 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, development of authentic assessment continues to be a high priority as well as its relationship and consideration with diversity, equity, and inclusion. 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 Core Arts Standards 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 connecting and understanding the historical and cultural contexts of the arts and non-arts disciplines. 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 music instruction twice week. Fifth grade students participate in one choral rehearsal weekly and one 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 opportunity to participate in the All-Town Band and/or Orchestra, which meet weekly on Thursday afternoons for one hour.



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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 courses being a 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:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 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	DRAMA TEACHER	1.5000	1.5000	-
		MUSIC TEACHER	2.7000	2.7000	-
	CLARKE Total		4.2000	4.2000	-
	DIAMOND	DRAMA TEACHER	1.5000	1.5000	-
		MUSIC TEACHER	3.3000	3.3000	-
	DIAMOND Total		4.8000	4.8000	-
	ESTABROOK	MUSIC TEACHER	1.1000	1.0000	-
	ESTABROOK Total		1.1000	1.0000	-
	FISKE	MUSIC TEACHER	1.0000	1.0000	-
	FISKE Total		1.0000	1.0000	-
	HARRINGTON	MUSIC TEACHER	1.1000	1.0000	-
	HARRINGTON Total		1.1000	1.0000	-
	HASTINGS	MUSIC TEACHER	1.0000	1.0000	-
	HASTINGS Total		1.0000	1.0000	-
	LHS	DRAMA TEACHER	1.3000	1.3000	-
		MUSIC TEACHER	4.8000	5.0000	0.2000
	LHS Total		6.1000	6.3000	0.2000
	SYS WIDE	MUSIC TEACHER	3.9250	3.9250	-
	SYS WIDE Total		3.9250	3.9250	-
1 Total			25.2250	25.2250	0.2000
4	SYS WIDE	SECRETARY - COORDINATOR	1.0000	1.5333	0.5333
	SYS WIDE Total		1.0000	1.5333	0.5333
4 Total			1.0000	1.5333	0.5333
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			28.0250	28.5583	0.7333

Changes for FY 2020:

Additional hours for Music Teacher at LHS due to increasing enrollment. Additional secretarial hours to support increased department staff and student enrollment. This position is shared with Visual Arts which has also had a significant increase in volume/workload.



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EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
35	K-12 Performing Arts	\$ 88,226	\$ 96,388	\$ 107,653	\$ 109,492	\$ 177,040	\$ 67,548	61.7%

Per Pupil Allocation Increase \$67,548

In addition to the Per Pupil funding increase additional funds have been allocated for a sound system replacement at the Diamond Middle School (\$42,000), microphone replacements at the Harrington Elementary School (\$10,549), and the creation of a Mini Lab at the high school (keyboards with pedals: \$13,000).

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:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 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	HEALTH TEACHER	0.5000	0.5000	-
		PE/WELLNESS TEACHER	5.0000	5.0000	-
	CLARKE Total		5.5000	5.5000	-
	DIAMOND	APE TEACHER	-	-	-
		HEALTH TEACHER	0.5000	0.5000	-
		PE/WELLNESS TEACHER	5.0000	5.0000	-
	DIAMOND Total		5.5000	5.5000	-
	ESTABROOK	PE/WELLNESS TEACHER	1.3000	1.3000	-
	ESTABROOK Total		1.3000	1.3000	-
	FISKE	APE TEACHER	0.2000	0.2000	-
		PE/WELLNESS TEACHER	1.4000	1.4000	-
	FISKE Total		1.6000	1.6000	-
	HARRINGTON	APE TEACHER	0.5500	0.5500	-
		PE/WELLNESS TEACHER	1.2000	1.1000	(0.1000)
	HARRINGTON Total		1.7500	1.6500	(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	10.2500	10.2500	-	
	PREVENTION SPECIALIST	1.0000	1.0000	-	
LHS Total		11.4500	11.4500	-	
SYS WIDE	APE TEACHER	1.3500	1.3500	-	
	HEALTH TEACHER	-	0.3000	0.3000	
	PE/WELLNESS TEACHER	0.7500	0.7500	-	
SYS WIDE Total		2.1000	2.4000	0.3000	
1 Total		32.2000	32.4000	0.2000	
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		33.7667	33.9667	0.2000	

Changes for FY 2020:

The addition of a 0.3 system wide Health Teacher in order to introduce foundations of human development curriculum at the elementary level, partially offset by the transfer of a reserve vacancy funded for FY 2019.



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EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
33	K-12 PE/Wellness	\$ 71,682	\$ 73,865	\$ 76,582	\$ 79,740	\$ 81,196	\$ 1,456	1.8%

Per Pupil Allocation Increase \$1,456

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 (Intro for Juniors and Senior). Regardless of the course,



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

STAFFING SUMMARY:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 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	2.5000	2.5000	-
	CLARKE Total		2.5000	2.5000	-
	DIAMOND	VISUAL ARTS TEACHER	3.0000	3.0000	-
	DIAMOND Total		3.0000	3.0000	-
	ESTABROOK	VISUAL ARTS TEACHER	1.3000	1.3000	-
	ESTABROOK Total		1.3000	1.3000	-
	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	8.0000	8.0000	-
	LHS Total		8.0000	8.0000	-
	SYS WIDE	VISUAL ARTS TEACHER	1.0000	1.0000	-
	SYS WIDE Total		1.0000	1.0000	-
1 Total			20.8000	20.8000	-
16	LHS	COORDINATOR - VISUAL ARTS	0.8000	0.8000	-
	LHS Total		0.8000	0.8000	-
16 Total			0.8000	0.8000	-
Grand Total			21.6000	21.6000	-

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
34	K-12 Visual Arts	\$ 83,741	\$ 85,057	\$ 91,867	\$ 94,433	\$ 96,157	\$ 1,724	1.8%

Per Pupil Allocation

\$1,724

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,



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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 is comprised of one 12-month and one 10-month employee. The Registrar's office manages transcripts for current and past students. This includes processing more than 6,000+ transcript requests for college applications per year. In addition, former students request transcripts for a variety of reasons (e.g. employers, higher education, etc.). The registrars are also the primary source for Work Permits for the town residents (ages 14 – 17). The Registrar's office creates and edits the LHS School Profile annually, facilitates functions in Aspen (e.g. grade changes, transcript updates, etc.), and is the School Site Manager for 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



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.

Sources of Strength

A request is being made to allocate funds to the K–12 Counseling Department to fund implementation of the Sources of Strength program at the middle and high schools. Sources of Strength is a best practice youth suicide prevention project designed to harness the power of peer social networks to change unhealthy norms and culture, ultimately preventing suicide, bullying, and substance abuse. The mission of Sources of Strength is to prevent suicide by increasing help seeking behaviors and promoting connections between peers and caring adults. Sources of Strength moves beyond a singular focus on risk factors by utilizing an upstream approach for youth suicide prevention. This upstream model strengthens multiple sources of support (protective factors) around young individuals so that when times get hard they have strengths to rely on. The need for prevention programs such as this is evidenced by the Lexington Youth Risk Behavior Survey results and the Lexington Public School District Improvement Plan.



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STAFFING SUMMARY:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	BOWMAN	COUNSELOR	1.0000	1.0000	-
		SOCIAL WORKER	1.0000	1.0000	-
BOWMAN Total			2.0000	2.0000	-
	BRIDGE	COUNSELOR	1.0000	1.0000	-
		SOCIAL WORKER	1.0000	1.0000	-
BRIDGE Total			2.0000	2.0000	-
	CLARKE	COUNSELOR	3.0000	3.0000	-
		SOCIAL WORKER	1.8000	1.8000	-
		SUMMER HOURS (15 DAYS)	-	-	-
CLARKE Total			4.8000	4.8000	-
	DIAMOND	COUNSELOR	3.0000	3.0000	-
		SOCIAL WORKER	1.8000	1.8000	-
		SUMMER HOURS (15 DAYS)	-	-	-
DIAMOND Total			4.8000	4.8000	-
	ESTABROOK	COUNSELOR	1.0000	1.0000	-
		SOCIAL WORKER	1.0000	1.0000	-
ESTABROOK Total			2.0000	2.0000	-
	FISKE	COUNSELOR	1.0000	1.0000	-
		SOCIAL WORKER	1.0000	1.0000	-
FISKE Total			2.0000	2.0000	-
	HARRINGTON	COUNSELOR	1.0000	1.0000	-
		SOCIAL WORKER	1.0000	1.0000	-
HARRINGTON Total			2.0000	2.0000	-
	HASTINGS	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	-
		COUNSELOR	11.5000	12.5000	1.0000
		SOCIAL WORKER	5.0000	5.0000	-
LHS Total			17.5000	18.5000	1.0000
	SYS WIDE	SUMMER HOURS (55 DAYS)	-	-	-
SYS WIDE Total			-	-	-
1 Total			39.1000	40.1000	1.0000



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Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
4	CLARKE	SECY - 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 - 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	0.4800	0.4800	-
		SECY - COUNSELING	1.4267	1.4267	-
	LHS Total		5.3067	5.3067	-
4 Total			7.9734	7.9734	-
5	CO	DIRECTOR - 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 - COUNSELING (LHS)	0.7500	0.7500	-
	LHS Total		0.7500	0.7500	-
	SYS WIDE	ASST DIRECTOR - COUNSELING	0.2500	0.2500	-
	SYS WIDE Total		0.2500	0.2500	-
16 Total			1.0000	1.0000	-
Grand Total			50.0067	51.0067	1.0000

Changes for FY 2020:

Addition of a counselor at LHS due to increasing enrollment.

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
39.3	9-12 Counseling	\$ 15,832	\$ 14,027	\$ 19,852	\$ 17,735	\$ 18,058	\$ 323	1.8%
39.4	K-12 Counseling	\$ 61,845	\$ 83,073	\$ 47,393	\$ 64,081	\$ 80,251	\$ 16,170	25.2%



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Per Pupil Allocation Increase

\$16,493

In addition to the Per Pupil allocation increase the Expense Budget has been increased by \$15,000 for the Sources of Strength program at the high school and both middle schools.

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

The Print Center serves as the primary Town resource to coordinate printing requests for Lexington's schools; the School Committee and PTO/PTAs; and several Town departments and committees. Lexington Town Departments including Town Manager's Office, Human Resources, the Town Clerk's Office, the Board of Selectmen's Office, Fire/Police/Public Works departments, Economic Development, Town Celebrations, and others, are all supported by the Print Center on projects that are partially listed below. 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 commercial 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 Town Meeting reports Appropriations Committee Town Meeting reports Town Brown and White Budget 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 "The Sage" Bi-Monthly Senior Center Newsletter 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/PTA directories Community Resource Guides Business Cards for LPD, LFD, DPW, & Town personnel "LexingtonLifeTimes" Friends of COA literary magazine Town Safety & Emergency Response Guideline books Monroe Center for the Arts flyers/posters/cards Recreation Dept. Certificates LEF mailings, flyers, brochures, posters, programs More than 20,000 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. In 2018 the Print Center is on track to print 7.4% more copies than in 2017 (568K/mo vs. 529K/mo). In 2014 the average output was just 352K copies/month. This represents 61% growth in just 4 years. The Schools, Town, and other groups have realized a substantial savings in their printing budgets due to the low cost the Print Center affords them while receiving quality printing for their projects compared to commercial printing options. All departments in town government, school offices, and affiliated groups realize savings of Town human capital 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 continuing upward trend in demand of the Print Center's services, the budget includes an increase in the Print Center technicians' hours (from 35 up to 40 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	FY19 Position Description	FY19 Budget (Adj.)	FY20 Budget	FTE Diff	
7.1	CO	PRINT SHOP TECH	1.7500	1.8500	0.1000	
CO Total			1.7500	1.8500	0.1000	
7.1 Total			1.7500	1.8500	0.1000	
Grand Total			1.7500	1.8500	0.1000	

Changes for FY 2020:

Additional hours for Print Center Technicians due to increased volume/demand.

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
45	Print Center	\$ 326,839	\$ 306,493	\$ 316,216	\$ 340,079	\$ 300,079	\$ (40,000)	-11.8%

Per Pupil Allocation Increase **\$(40,000)**

Based on the procurement of new photocopier machines for the District in FY 2019 at a favorable multi-year cost, the expense budget of the Print center can be reduced by \$40,000 for FY 2020. 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



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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	FY20 Request
DAILY TEACHER SUB POOL	\$718,098.25
IA Substitute Pool	\$73,620.00
NURSE SUB POOL	\$15,644.25
SECY SUB POOL	\$76,687.50
Grand Total	\$884,050.00

Prior Year Unpaid Bills

Program Leader: Peter C. Rowe

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	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
58	Prior Year Unpaid Bills	\$ 49,766	\$ 50,000	\$ 60,000	\$ -	\$ -	\$ -	



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 Education 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.



Psychologists: At the elementary level and secondary levels, 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 Pre-K–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:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 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	1.0000	1.0000	-
		PHYSICAL THERAPIST	2.0000	3.0000	1.0000
		PSYCHOLOGIST	1.0000	1.0000	-
		UNALLOCATED - SPEC ED TEACHER	-	3.0000	3.0000
SYS WIDE Total		6.0000	10.0000	4.0000	
1 Total			9.1000	13.1000	4.0000
4	SPED	ADMINISTRATIVE ASSISTANT	1.0000	1.0000	-
		SECRETARY	1.0000	1.0000	-
	SPED Total		2.0000	2.0000	-
4 Total			2.0000	2.0000	-
5	SPED	ASST DIRECTOR - SPECIAL EDUCATION	1.0000	1.0000	-
		DATA SPECIALIST	1.0000	1.0000	-
		EXECUTIVE ASST	1.0000	1.0000	-
		SPED FIN & OP 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	-



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Line	Location	FY19 Position Description	Values			
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff	
7	SYS WIDE	AFTERSCHOOL ACT.	-	-	-	
		FIELD TRIPS	-	-	-	
		SIA ADD'L TRAINING HRS	-	-	-	
		SPEC INST ASST	0.2533	0.2533	-	
		UNALLOCATED - STUDENT SUPPORT INST	0.3412	2.0000	1.6588	
SYS WIDE Total			0.5945	2.2533	1.6588	
7 Total			0.5945	2.2533	1.6588	
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 Total			2.0000	2.0000	-	
16 Total			3.5000	3.5000	-	
Grand Total			21.6017	27.2605	5.6588	

Changes for FY 2020:

Additional Physical Therapist added to meet increasing demand for Physical Therapy in IEPs. Additional unallocated SPED teachers (3.0 FTE) and Student Support Instructors (1.66 FTE) in anticipation of increasing enrollment.

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
40.4	Pre-K-22 Special Education	\$ 88,213	\$ 101,727	\$ 114,258	\$ 221,555	\$ 225,109	\$ 3,554	1.6%

Per Pupil Allocation Increase

\$3,554

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.

Special Education Consulting Services

Program Leader: Ellen Sugita

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
43	Special Educ. Consultants	\$ 252,442	\$ 642,774	\$ 658,006	\$ 606,688	\$ 628,539	\$ 21,851	3.6%

This account is adjusted upward in FY 2020 in anticipation of work to be performed by an Inclusion Consultant.



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, 23 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 of the children (7 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 backgrounds so a



limited number 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 27 years and will be moving into a new building in August, 2019. 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 students 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.

Longer Day Programming: In response to recommendations from a Program Review of the System wide Developmental Learning Program, the five morning preschool program has expanded its programming to include four 2 ½ hour afternoon sessions a week for children with more intensive needs to preview, practice, and review the curriculum presented in the morning program. This is a highly staffed, small group experience and is new this year.

If No Programming is Available in Town: When children are determined to have special needs and cannot be educated, due to space constraints, in the LPS Early Childhood classrooms, they require the Town to provide transportation to and enrollment in commensurate programming in another town. Currently there are 3 children who have moved into town with preschool IEPs that cannot be operationalized in our current space. They are all attending collaborative programs in adjacent towns but will return to Lexington for the next school year when they are either enrolled in Kindergarten or join the expanded preschool programming during the 2019–20 school year.



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STAFFING SUMMARY:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	EARLY CHIL	ILP TEACHER	1.0000	2.0000	1.0000
		INTEGRATED PROGRAM TEACHER	3.6000	3.6000	-
		OCC THERAPIST	1.5000	1.5000	-
		PSYCHOLOGIST	0.4000	0.4000	-
		SP/LANG PATH	2.4500	2.4500	-
		SPED TEACHER	0.3750	0.3750	-
		EARLY CHIL Total	9.3250	10.3250	1.0000
1 Total		9.3250	10.3250	1.0000	
4	EARLY CHIL	ADMINISTRATIVE ASSISTANT	0.5500	0.5500	-
		SECRETARY - COORDINATOR	-	-	-
		EARLY CHIL Total	0.5500	0.5500	-
4 Total		0.5500	0.5500	-	
7	EARLY CHIL	INST ASST	3.7046	3.9298	0.2252
		STUDENT SUPPORT INST	5.4000	6.3000	0.9000
		EARLY CHIL Total	9.1046	10.2298	1.1252
7 Total		9.1046	10.2298	1.1252	
15	EARLY CHIL	EARLY CHILDHOOD PRINCIPAL	0.5000	0.5000	-
		EARLY CHIL Total	0.5000	0.5000	-
15 Total			0.5000	0.5000	-
16	EARLY CHIL	SUPERVISOR - SPED EARLY CHILDHOOD	-	-	-
		EARLY CHIL Total	-	-	-
16 Total			-	-	-
Grand Total			19.4796	21.6048	2.1252

Changes for FY 2020:

Additional ILP teacher needed due to large influx of children with intensive needs from other towns. With the relocation of the integrated preschool to a new space, increased enrollment will be accommodated within the program. Additional Instructional Assistant and Student Support Instructor hours needed after recommendations were made to extend length of the school day of the Early Childhood Integrated Preschool for more intensive students who may require DLP services at the Kindergarten level.

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
37	Early Childhood Education	\$ 79,189	\$ 49,668	\$ 45,562	\$ 79,820	\$ 81,278	\$ 1,458	1.8%

Per Pupil Allocation Increase

\$1,458

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.



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. A focus of the DLP will be to increase the inclusion of students across their school day.
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. This budget proposes a full time reading teacher at each elementary school to meet the needs of students as early as possible.

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:

1. **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.
2. **Language Learning Programs (LLP):** The Language Learning Program (LLP) serves students who have language-based learning disabilities. There are LLP classes at both Clarke and Diamond middle schools. Students in these programs typically have at least average cognitive abilities, but exhibit difficulties in



understanding or using spoken or written language. Difficulties may be manifest in the imperfect ability to read, listen, think, speak, write, spell, or complete mathematics calculations at the same pace/level as their peers. Students can receive specially designed instruction and or small group instruction in English language arts, reading, and executive functioning skills. Specialized math instruction may also be provided. Science and social studies are offered in the general education setting, with additional academic support /reinforcement provided within the program to support success in the inclusion setting.

3. **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.
4. **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.
5. **Special Education Reading:** Special education reading teachers provide individual and small group instruction to students in need of systematic rules-based approach to reading. Often, but not always, students are already part of the Language Learning Program (LLP).



Lexington Public Schools
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STAFFING SUMMARY:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	BOWMAN	LLP TEACHER	3.0000	3.0000	-
		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	11.2500
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	3.0000	3.0000	-	
	ILP TEACHER	4.0000	4.0000	-	
	LLP TEACHER	3.0000	3.0000	-	
	OCC THERAPIST	0.5000	0.5000	-	
	PSYCHOLOGIST	1.0000	1.0000	-	
	READING SPECIALIST - SPED	2.0000	2.0000	-	
	RESOURCE TEACHER	4.0000	4.0000	-	
	SOCIAL WORKER - ILP	-	0.5000	0.5000	
	SOCIAL WORKER - TLP	1.0000	1.0000	-	
	SP/LANG PATH	3.0000	3.0000	-	
	TLP TEACHER	1.0000	1.0000	-	
CLARKE Total		22.5000	23.0000	0.5000	
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	5.0000	5.0000	-	
	SOCIAL WORKER - TLP	1.0000	1.0000	-	
	SP/LANG PATH	1.8000	1.8000	-	
	SP/LANG PATH-ILP	0.5000	0.5000	-	
	TLP TEACHER	1.0000	1.0000	-	
DIAMOND Total		16.8000	16.8000	-	



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Line	Location	FY19 Position Description	Values			
			FY19 Budget (Adj.)	FY20 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	1.5000	1.5000	-	
		TLP TEACHER	2.0000	2.0000	-	
	ESTABROOK Total			9.5000	9.5000	-
	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	4.0000	4.0000	-	
		OCC THERAPIST	1.3000	1.3000	-	
		PSYCHOLOGIST	0.5000	0.5000	-	
		READING TEACHER - SPED	0.5000	0.5000	-	
		RESOURCE TEACHER	3.0000	3.0000	-	
	SP/LANG PATH	2.5000	2.5000	-		
HARRINGTON Total			11.8000	11.8000	-	
	HASTINGS	ILP TEACHER	5.0000	5.0000	-	
		OCC THERAPIST	1.5000	1.5000	-	
		PSYCHOLOGIST	0.5000	0.5000	-	
		READING TEACHER - SPED	0.5000	0.5000	-	
		RESOURCE TEACHER	3.0000	3.0000	-	
	SP/LANG PATH	2.8000	2.8000	-		
HASTINGS Total			13.3000	13.3000	-	
1 Total			108.6500	109.1500	0.5000	
4	CLARKE	ADMINISTRATIVE ASSISTANT	0.5000	0.5000	-	
		CLARKE Total			0.5000	0.5000
	DIAMOND	ADMINISTRATIVE ASSISTANT	0.5000	0.5000	-	
		DIAMOND Total			0.5000	0.5000
4 Total			1.0000	1.0000	-	



Lexington Public Schools
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Line	Location	FY19 Position Description	Values			
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff	
7	BOWMAN	INST ASST	-	-	-	
		INST ASST - 1:1	-	-	-	
		INST ASST - LLP	3.2000	4.0000	0.8000	
		INST ASST - RES	4.2800	4.2800	-	
		INST ASST - RES 1:1	-	-	-	
	BOWMAN Total			7.4800	8.2800	0.8000
	BRIDGE	INST ASST - RES	2.4533	2.4533	-	
		SPEC INST ASST-TLP	4.2667	4.0000	-	
		SPEC INST ASST-TLP (POOL)	-	-	-	
	BRIDGE Total			6.7200	6.4533	-
	CLARKE	INST ASST	-	-	-	
		INST ASST - DLP	3.8668	-	(3.8668)	
		INST ASST - ILP	8.1000	-	(8.1000)	
		INST ASST - ILP 1:1	0.9000	-	(0.9000)	
		INST ASST - LLP	4.5000	4.5000	-	
		INST ASST - RES	1.8733	1.8733	-	
		INST ASST - RES 1:1	1.8000	1.8000	-	
		SPEC INST ASST - ILP	-	13.5000	13.5000	
		SPEC INST ASST-TLP	4.5000	4.5000	-	
		SPEC INST ASST - DLP	-	5.8668	5.8668	
	CLARKE Total			25.5401	32.0401	6.5000
	DIAMOND	INST ASST	-	-	-	
		INST ASST - LLP	3.4668	3.4668	-	
		INST ASST - RES	6.9336	6.9336	-	
		SPEC INST ASST-TLP	2.6001	2.6001	-	
STUDENT SUPPORT INST		6.0000	6.0000	-		
DIAMOND Total			19.0005	19.0005	-	
ESTABROOK	INST ASST - 1:1	0.8000	0.8000	-		
	INST ASST - RES	2.0001	2.0001	-		
	SPEC INST ASST-TLP	3.2000	3.2000	-		
ESTABROOK Total			6.0001	6.0001	-	
FISKE	INST ASST	2.4000	2.4000	-		
	STUDENT SUPPORT INST	27.0000	27.0000	-		
FISKE Total			29.4000	29.4000	-	
HARRINGTON	INST ASST - DLP	6.9336	-	(6.9336)		
	INST ASST - DLP 1:1	0.8667	-	(0.8667)		
	INST ASST - RES	4.0666	5.6666	1.6000		
	SPEC INST ASST - DLP	-	7.8003	7.8003		
HARRINGTON Total			11.8669	13.4669	1.6000	
HASTINGS	INST ASST - RES	2.4000	2.4000	-		
	SPEC INST ASST-ILP	15.8327	18.3326	2.4999		
HASTINGS Total			18.2327	20.7326	2.4999	
7 Total			124.2403	135.3735	11.3999	
8	SYS WIDE	BOARD CERT BEHAVIOR ANALYST	4.1320	4.1320	-	
		SYS WIDE Total			4.1320	4.1320
8 Total			4.1320	4.1320	-	



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Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
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)	-	-
		DIAMOND Total		(0.0000)	-
	ESTABROOK	SPEC CLASS AIDE-TLP	1.5000	1.5000	-
		ESTABROOK Total		1.5000	1.5000
	HARRINGTON	SPEC CLASS AIDE-DLP	(0.00)	-	-
		HARRINGTON Total		(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			249.1973	260.8305	11.8999

Changes for FY 2020:

At Clarke a dedicated 0.50 ILP Social Worker is needed to meet the social emotional needs of the growing ILP program. ILP and DLP Instructional Assistants will be reclassified to Specialized Instructional Assistants. Additional Instructional Assistant positions are needed as specified in student IEPs.

At Bowman the 0.80 LLP Instructional Assistant which was added in FY 2019 by a supplemental request is needed to meet the needs of all district wide Language Learning Program students.

At Harrington DLP Instructional Assistants will be reclassified to Specialized Instructional Assistants. Additional Instructional Assistant positions are needed as specified in student IEPs.

At Hastings additional Specialized Instructional Assistant positions are needed as specified in student IEPs.



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EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
40.1	K-5 Special Education	\$ 50,226	\$ 52,160	\$ 38,532	\$ 70,469	\$ 71,219	\$ 750	1.1%
40.2	6-8 Special Education	\$ 23,810	\$ 17,099	\$ 16,389	\$ 36,510	\$ 37,176	\$ 666	1.8%

Per Pupil Allocation Increase \$1,416

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: Tracy Grandeau

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 the more substantially separate cohort, the New England Center for Children (NECC) maintains an oversight presence in a consultation model. NECC staff meets 2–4 times a month with the teachers of this cohort.
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 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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5. **Post Grade 12 Program:** The Special Education Department proposes to fund a Post Grade 12 Program for students in the Intensive Learning Program who may not receive a diploma. This program will support students up to the age of 22 and will focus on vocational and independent living skills. Students post grade 12 and in need of services up to the age of 22 are currently provided these supports in out of district settings. Due to the budget impact of this program in staffing and expenses, the district may consider continuing these supports in out of district settings. A final decision had not yet been reached at the publishing of this budget book.

STAFFING SUMMARY:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	LHS	ILP TEACHER	8.0000	8.0000	-
		LLP TEACHER	5.0000	5.0000	-
		OCC THERAPIST	0.0000	-	-
		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			39.0000	39.0000	-
1 Total			39.0000	39.0000	-
4	LHS	SECRETARY - DEPARTMENT HEAD	1.0000	1.0000	-
		SECRETARY - EVALUATION TEAM	1.0000	1.0000	-
		LHS Total			2.0000
4 Total			2.0000	2.0000	-
5	LHS	SUPERVISOR - SPED LHS	1.0000	1.0000	-
		LHS Total			1.0000
5 Total			1.0000	1.0000	-
7	LHS	INST ASST - ILP	11.2671	-	(11.2671)
		INST ASST - RES	10.4004	10.4004	-
		INST ASST - RES 1:1	0.8667	0.8667	-
		SPEC INST ASST	1.0000	1.0000	-
		SPEC INST ASST-ILP	-	11.2671	11.2671
		STUDENT SUPPORT INST	4.0000	4.0000	-
LHS Total			27.5342	27.5342	-
7 Total			27.5342	27.5342	-
16	LHS	EVALUATION TEAM SUPERVISOR	2.0000	2.0000	-
		LHS Total			2.0000
16 Total			2.0000	2.0000	-
Grand Total			71.5342	71.5342	-



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Changes for FY 2020:

ILP Instructional Assistants will be reclassified as Specialized Instructional Assistants.

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
40.3	9-12 Special Education	\$ 25,373	\$ 8,851	\$ 13,760	\$ 37,197	\$ 37,876	\$ 679	1.8%

Per Pupil Allocation Increase \$679

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: Christopher Wai & 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 Pre-K–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 FY 2020 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

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							FY19 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	x	X	35	10	52	PreK	8	x	X	27	8	43
Elem	24	12	15	75	20	146	Elem	32	11	12	69	21	145
MS	13	8	0	12	5	38	MS	7	7	x	16	x	30
LHS	26	0	7	0	0	33	LHS	18	x	8	x		26
TOTAL	70	20	22	122	35	269	TOTAL	65	18	20	112	29	244
FY20 Projected: Attendance for In-District ESY													
Grade Level	Program												
	ILP	DLP	TLP	Academic and/or nonspecific district-wide program	Services Only								
PreK	10	x	x	35	10	55							
Elem	35	13	15	80	25	168							
MS	8	13		20	5	46							
LHS	26	x	10	x		36							
Post Grade 12	5	x	x	x		5							
TOTAL	84	26	25	135	40	310							



Extended Year Services Budget

Line Number	Program	Sum of FY20 projected Cost
7.1	Academic	\$184,607
	DLP	\$82,681
	ILP	\$158,177
	Related Services	\$121,104
	School Nurse	\$37,535
	TLP	\$49,960
	TBD	\$5,882
	POST GRAD	\$17,402
7.1 Total		\$657,347
40.4	Academic	\$5,000
	Supplies	\$2,000
	Transportation	\$5,500
40.4 Total		\$12,500
Grand Total		\$669,847

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



Elementary School Programs

Bowman Elementary School

Principal: Jennifer Corduck

ORGANIZATION/PROGRAM DESCRIPTION:

The Bowman School is a K–5 school with a student population of 546 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	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 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	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
1	Bowman	\$ 52,011	\$ 73,610	\$ 67,934	\$ 74,395	\$ 73,111	\$ (1,284)	-1.7%



Lexington Public Schools
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Per Pupil Allocation Increase

\$(1,284)

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.



Bridge Elementary School

Principal: Meg Colella

ORGANIZATION/PROGRAM DESCRIPTION:

The Bridge School is a K–5 school with a student population of 541 students. Our school is composed of a diverse student body, which lends itself to rich social and cultural opportunities for students, staff, and the school community. Academically and behaviorally, we work to meet each student’s individual needs. The staff at Bridge is committed to providing children a high quality education in a safe and productive learning environment. Additionally, we are fortunate to have a highly supportive parent community that supports the mission and vision of Bridge, and the Lexington Public School System.

STAFFING SUMMARY:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	BRIDGE	ELEMENTARY TEACHER	27.0000	26.0000	(1.0000)
BRIDGE Total			27.0000	26.0000	(1.0000)
1 Total			27.0000	26.0000	(1.0000)
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			37.9368	36.9368	(1.0000)

Changes in FY 2020:

Decrease of one elementary section due to changing enrollment.

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
2	Bridge	\$ 44,112	\$ 67,100	\$ 69,362	\$ 76,035	\$ 72,698	\$ (3,337)	-4.4%



Lexington Public Schools
FY 2020 Superintendent's Recommended Budget

Per Pupil Allocation Increase

\$(3,337)

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.



Estabrook Elementary School

Principal: Rick Rogers, Interim

Estabrook School is a K–5 school with 580 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	FY19 Position Description	FY19 Budget (Adj.)	FY20 Budget	FTE Diff	
1	ESTABROOK	ELEMENTARY TEACHER	26.0000	26.0000	-	
ESTABROOK Total			26.0000	26.0000	-	
1 Total			26.0000	26.0000	-	
4	ESTABROOK	ADMINISTRATIVE ASSISTANT	1.0000	1.0000	-	
		SCH SUPPORT PERS K-8	4.7200	4.7200	-	
		SCH SUPPORT PERS K-8 - TM Mtgs	0.0672	0.0672	-	
ESTABROOK Total			5.7872	5.7872	-	
4 Total			5.7872	5.7872	-	
7.1	ESTABROOK	KINDERGARTEN ASST	1.9200	1.9200	-	
		OVERMAX AIDE	-	-	-	
ESTABROOK Total			1.9200	1.9200	-	
7.1 Total			1.9200	1.9200	-	
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			35.7072	35.7072	-	

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
3	Estabrook	\$ 42,177	\$ 54,490	\$ 86,782	\$ 73,385	\$ 75,684	\$ 2,299	3.1%

Per Pupil Allocation Increase \$2,299

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.



Fiske Elementary School

Principal: Thomas Martellone

ORGANIZATION/PROGRAM DESCRIPTION:

Fiske Elementary School is a K–5 school with a student population of 480 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:

			Values		
Line	Location	FY19 Position Description	FY19 Budget (Adj.)	FY20 Budget	FTE Diff
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	1.9200	1.9200	-
		OVERMAX AIDE	-	-	-
FISKE Total			1.9200	1.9200	-
7.1 Total			1.9200	1.9200	-
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			31.4535	31.4535	-

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
4	Fiske	\$ 45,372	\$ 52,842	\$ 59,392	\$ 63,035	\$ 61,115	\$ (1,920)	-3.0%

Per Pupil Allocation Increase \$(1,920)

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,



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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: Jackie Daley

ORGANIZATION/PROGRAM DESCRIPTION:

The Harrington School is a K–5 school composed of a diverse student body of 493 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:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	HARRINGTON	ELEMENTARY TEACHER	23.0000	23.0000	-
HARRINGTON Total			23.0000	23.0000	-
1 Total			23.0000	23.0000	-
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			32.1817	32.1817	-

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
5	Harrington	\$ 45,293	\$ 44,375	\$ 83,289	\$ 68,655	\$ 64,485	\$ (4,170)	-6.1%

Per Pupil Allocation Increase **\$(4,170)**

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,



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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 454 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:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 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	4.6267	4.6267	-
		SCH SUPPORT PERS K-8 - TM Mtgs	0.0131	0.0131	-
HASTINGS Total			5.6398	5.6398	-
4 Total			5.6398	5.6398	-
7.1	HASTINGS	KINDERGARTEN ASST	1.4400	1.4400	-
		OVERMAX AIDE	-	-	-
HASTINGS Total			1.4400	1.4400	-
7.1 Total			1.4400	1.4400	-
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			30.0798	30.0798	-

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
6	Hastings	\$ 38,349	\$ 49,630	\$ 17,180	\$ 59,616	\$ 143,894	\$ 84,278	141.4%



Per Pupil Allocation Increase

\$84,278

In anticipation of the opening of the new Hastings Elementary in February 2019 the Hastings School budget has been increased to carry the cost of staff preparing their classrooms for moving during the February school vacation (\$40,500), funds for the professional collaboration activities of new and existing staff, to plan for the expanded Hastings school population, resulting from the redistricting plan anticipated to be implemented for September 2020 (\$25,000), and funds for the expanded Literacy Library, which will open in a new larger space with the opening of the new school (\$15,000).

Additionally 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 maintains 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 equity 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 routine literacy assessments, with a focus on early intervention models. Literacy Specialists support curriculum implementation and coach and collaborate with classroom 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 the LPS community.

STAFFING SUMMARY:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	BOWMAN	LITERACY/READING SPECIALIST	2.8300	2.8300	-
	BOWMAN Total		2.8300	2.8300	-
	BRIDGE	LITERACY/READING SPECIALIST	3.4200	3.4200	-
	BRIDGE Total		3.4200	3.4200	-
	ESTABROOK	LITERACY/READING SPECIALIST	2.5900	2.5900	-
	ESTABROOK Total		2.5900	2.5900	-
	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	-
1 Total			16.2400	16.2400	-
5	CO	DEPARTMENT HEAD - ENGLISH	1.0000	1.0000	-
	CO Total		1.0000	1.0000	-
5 Total			1.0000	1.0000	-
Grand Total			17.2400	17.2400	-



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EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
10	K-5 Literacy	\$ 218,531	\$ 247,431	\$ 168,726	\$ 212,403	\$ 142,961	\$ (69,442)	-32.7%

Per Pupil Allocation Increase \$(69,442)

This program receives additional one time funds in FY 2019 to fund the transition from the DRA reading program to the BAS Assessment program. These funds will be transferred to another program for upgrading non-salary materials in FY 2020.

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, ELL teachers, 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:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	BOWMAN	MATH COACH/SPECIALIST	0.7400	0.7400	-
	BOWMAN Total		0.7400	0.7400	-
	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	0.7400	0.7400	-
	FISKE Total		0.7400	0.7400	-
	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	3.0000	3.0000	-
	SYS WIDE Total		3.0000	3.0000	-
1 Total			8.4800	8.4800	-
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			10.4800	10.4800	-



Lexington Public Schools
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EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
11	K-5 Math	\$ 76,625	\$ 82,565	\$ 76,755	\$ 85,356	\$ 83,668	\$ (1,688)	-2.0%

Per Pupil Allocation Increase **\$(1,688)**

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 elementary science program provides 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 2016 Massachusetts Science and Technology/Engineering Curriculum Framework supporting consistency 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. The Science Materials Manager assists in the inventory, purchasing, organization, and development of both consumable and non-consumable materials.

As part of the K–5 science program, students explore the fields, woods, and wetlands of their school surroundings through Lexington’s Big Backyard Program. The seasonal walks provide the opportunity for all students to practice the skills of science in the outdoor classroom three times a year. It is a unique model of schoolyard environmental education that gets students outside to experience, make observations, and learn about their local environments. The Big Backyard Program relies heavily on volunteers who are trained to lead small group, interactive explorations in the field. The Big Backyard District Level Coordinator provides the support needed to each of the elementary schools to make this program happen.

STAFFING SUMMARY:

			Values		
Line	Location	FY19 Position Description	FY19 Budget (Adj.)	FY20 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	1.0000	0.5600
	CO Total		0.4400	1.0000	0.5600
	SYS WIDE	BIG BACKYARD COORDINATOR	0.2667	0.4000	0.1333
	SYS WIDE Total		0.2667	0.4000	0.1333
4 Total			0.7067	1.4000	0.6933
Grand Total			1.7067	2.4000	0.6933

Changes for FY 2020:

Additional secretarial hours due to growing volume/demand on department – this position also supports other K–5 departments. Increase in Big Backyard Coordinator hours to maintain fidelity and consistency in the Big Backyard Program, which is an integral part of the K–5 science curriculum.



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EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
12	K-5 Science	\$ 34,637	\$ 41,830	\$ 79,834	\$ 54,912	\$ 52,173	\$ (2,739)	-5.0%

Per Pupil Allocation Increase \$(2,739)

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.

The Coordinators and Department Heads in the K–5 Curriculum office have come to realize that the demands of the administrative staff for the four K–5 Curriculum areas has grown to such a level that we need additional support consistently throughout the year. Materials orders and processing is heaviest during the summer months. We are therefore requesting an increase in administrative assistant time for what is currently the Science Materials Manager. Our request is to expand the position to a full time, year round position. This increase would allow for the demands of year round inventory and maintenance of curriculum resources, ordering and processing for science and social studies.

New Request: Program Improvement

The K–5 Social Studies department is requesting supplemental funds for FY 2020 to support elementary social studies professional development. In June 2018 the Board of Education approved a new draft of the MA History and Social Science (HSS) Framework. This Framework outlines ten Guiding Principles, seven Standards for HSS Practice, and new grade-level content standards. Guiding Principle 2 of the document recognizes that “an effective history and social science education incorporates diverse perspectives and acknowledges that perceptions of events are affected by race, ethnicity, culture, religion, education, gender, gender identity, sexual orientation, disability, and personal experience.” As educators, we must tell the stories and histories of many different groups of people and honor the diversity of our nation. Additionally, we must “acknowledge our ongoing struggle to achieve a more perfect union.” The content standards at individual grade levels reflect this Guiding Principle by including the histories of Native Americans, women, African Americans, immigrants, people with disabilities, and other marginalized groups. The content standards explicitly address more difficult aspects of American history such as interactions between European settlers and Native Americans and our long history of enslavement and the legacy of slavery. This focus on incorporating diverse perspectives reflects our district’s efforts to create a more equitable and inclusive learning environment for our students. When all students can see themselves reflected in the curriculum, they know that their cultures and histories matter and engagement rises. Additionally, the Framework places a strong emphasis on partnering diverse perspectives with civic action and dispositions. This is included in the Guiding Principles and Practice Standards. Developing students with strong civic-mindedness and the ability to engage in civic discourse and action supports the work we are doing in Lexington to address achievement gaps and disparities. Teachers who are equipped with knowledge about diverse histories and cultures are better able to teach *all* students how to be engaged citizens.

During the school year 2018–2019 a K–5 Social Studies Steering Committee will begin aligning our curriculum to the new Framework and recommending any necessary changes to the current scope and sequence. In the course of doing this work, we would like to provide professional development opportunities to educators to support some of the major shifts in teaching that we foresee. One area of difficulty in which classroom teachers need support is how to talk about difficult topics in history. For example, in 2017–2018 the fourth grade



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teachers implemented a new integrated ELA unit focused on the Civil Rights Movement. Many educators did not feel prepared to answer questions about race that emerged during the study. Educators in grades 3–5 address difficult periods in history related to interactions between Europeans and Native Peoples and with American slavery. Educators in Grades K–2 need to feel prepared to have conversations about our diverse communities and what it means to celebrate diversity, coming from a strong understanding of one’s own identity. One form of professional learning that will support educators is workshops designed and presented by IDEAS faculty that give educators practice addressing these difficult topics.

The following workshops for grades K–5 educators are proposed for FY 2020. The highest priority grade levels are grades 4 and 5. Grades 3–5 are a priority if funding is not secured for all levels. The cost of these workshops is detailed in the table below:

Grade Level	Workshop Topic	Workshop Cost	Workshop Hours x Days	Sub-Total
K–2	Teaching About Diverse Cultures: Identity	2 presenters x \$200/hour = \$400/hour	K: 2 hours x 1 day 1: 2 hours x 1 day 2: 2 hours x 1 day	K: \$800 1: \$800 2: \$800
3	Teaching Hard History: Native/Settler Interactions		2 hours x 2 days	\$1,600
4	Teaching Hard History: Civil Rights Movement		2 hours x 2 days	\$1,600
5	Teaching Hard History: American Slavery		2 hours x 2 days	\$1,600
Total for all workshops: \$7,200				
Total for grades 3–5 workshops: \$4,800				
Total for grades 4–5 workshops: \$3,200				

STAFFING SUMMARY:

Line	Location	FY19 Position Description	FY19 Budget (Adj.)	FY20 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	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
13	K-5 Social Studies	\$ 22,741	\$ 35,951	\$ 41,587	\$ 32,684	\$ 39,238	\$ 6,554	20.1%



Per Pupil Allocation Increase

\$6,554

Additional funds have been added to K–5 Social Studies (\$7,200) to allow for Professional Development for teachers to align the new Curriculum frameworks standards for implementation in FY 2020.

The department is experiencing a reduction in the amount of money per student that is allocated to the program for the acquisition of basic materials, supplies and equipment for the benefit of the students enrolled at that elementary level. 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 920 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 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 which 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	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	CLARKE	STUDY SKILLS TEACHER	1.5000	1.5000	-
		INSTR TECH TEACHER	1.0000	1.0000	-
		CLARKE Total	2.5000	2.5000	-
1 Total			2.5000	2.5000	-
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			9.6568	9.6568	-

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
7	Clarke	\$ 32,960	\$ 41,560	\$ 60,447	\$ 48,597	\$ 50,636	\$ 2,039	4.2%

Per Pupil Allocation Increase

\$2,039

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 920 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:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	DIAMOND	STUDY SKILLS TEACHER	1.0000	1.0000	-
		INSTR TECH TEACHER	1.0000	1.0000	-
		DIAMOND Total	2.0000	2.0000	-
1 Total			2.0000	2.0000	-
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			9.0668	9.0668	-



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EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
8	Diamond	\$ 27,428	\$ 40,396	\$ 56,095	\$ 45,232	\$ 47,744	\$ 2,512	5.6%

Per Pupil Allocation Increase **\$2,512**

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:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 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	12.0000	12.0000	-
		READING SPECIALIST	1.0000	1.0000	-
	DIAMOND Total		13.0000	13.0000	-
1 Total			25.0000	25.0000	-
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			25.7500	25.7500	-

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
14	6-8 English/Lang Arts	\$ 36,125	\$ 35,260	\$ 38,748	\$ 42,364	\$ 44,423	\$ 2,059	4.9%

Per Pupil Allocation Increase

\$2,059

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,



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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 also learn 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	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	CLARKE	WORLD LANG TEACHER	10.0000	10.0000	-
	CLARKE Total		10.0000	10.0000	-
	DIAMOND	WORLD LANG TEACHER	9.7500	9.7500	-
	DIAMOND Total		9.7500	9.7500	-
1 Total			19.7500	19.7500	-
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			20.5000	20.5000	-

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
16	6-8 World Language	\$ 45,596	\$ 45,086	\$ 49,738	\$ 52,535	\$ 55,088	\$ 2,553	4.9%

Per Pupil Allocation Increase

\$2,553

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 Mathematics

Program Leader: Stephanie Burroughs

The middle school mathematics curriculum is designed to create a bridge between foundational knowledge on number sense and operations in elementary school to prepare students for the study of algebra and abstract mathematics. All middle school mathematics courses are aligned to the 2017 Massachusetts Curriculum Frameworks for Mathematics and place an emphasis on the standards for mathematical practice to support students as mathematical thinkers and problem solvers. Each of the courses employ an integrated curriculum that blends the following topics:

- Ratios and Proportional Relationships
- The Number System
- Expressions and Equations
- Geometry
- Statistics and Probability

The goal of the integrated approach is to create cohesion between the domains within the mathematics curriculum to support students making connections and developing an understanding of the language of mathematics. Through this approach, the program is able to place an equal emphasis on reasoning and problem solving, conceptual understanding, and real world application.

STAFFING SUMMARY:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 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	12.7500	12.7500	-
	DIAMOND Total		13.7500	13.7500	-
1 Total			27.2500	27.2500	-
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			28.0000	28.0000	-

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
17	6-8 Math	\$ 107,114	\$ 110,028	\$ 31,475	\$ 33,858	\$ 35,503	\$ 1,645	4.9%



Per Pupil Allocation Increase **\$1,645**

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:

			Values		
Line	Location	FY19 Position Description	FY19 Budget (Adj.)	FY20 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	11.2500	11.2500	-
	DIAMOND Total		12.7500	12.7500	-
1 Total			24.7500	24.7500	-
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			25.5000	25.5000	-



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EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
18	6-8 Science	\$ 62,071	\$ 66,733	\$ 123,320	\$ 73,473	\$ 77,044	\$ 3,571	4.9%

Per Pupil Allocation Increase \$3,571

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:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	CLARKE	SOCIAL STUDIES TEACHER	10.5000	10.5000	-
	CLARKE Total		10.5000	10.5000	-
	DIAMOND	SOCIAL STUDIES TEACHER	11.0000	11.0000	-
	DIAMOND Total		11.0000	11.0000	-
1 Total			21.5000	21.5000	-
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			22.2500	22.2500	-

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
19	6-8 Social Studies	\$ 24,975	\$ 29,566	\$ 28,173	\$ 33,005	\$ 34,609	\$ 1,604	4.9%

Per Pupil Allocation Increase \$1,604

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, 2018, the total High School population in grades 9 through 12 is reported to be 2,263: 554 (552) seniors, 574 (554) juniors, 548 (576) sophomores, and 599 (530) freshmen—NOTE: the numbers in parentheses represent the class size from the 2018–2019 school year. The varying numbers across grade levels continue 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 85 students, using the 5 year avg/prog. rate. For the school year 2018–2019 it should be noted that the estimated LHS population trended toward the upper end of the estimated student count. Using that trend, it would be prudent to utilize an estimated student increase of 2,375 (100), which is in between the average and the maximum estimated number for student growth. The 2018–2019 actual student increase was 63 students and the FTE allotted for staffing was 2.5FTE. The supplemental budget requests totaled 0.45 FTE (0.25 English; 0.2 Visual Arts). Thus, the total FTE increase for the 2018–2019 school year was 2.95 FTE. This increase was not adequate to meet the scheduling needs of our students while maintaining flexibility needed for unanticipated students who move to the district during the school year. Thus, a significant FTE increase to meet enrollment needs is warranted.

The projected increase will have a significant impact on the number of teachers needed to continue core academics and elective programs that currently exist in the course catalog. This is the justification for the FTE increase requested on behalf of the academic departments, by the counseling department, and for administrative support (Attendance Clerk position). 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 2019 is 554; the incoming Class of 2023 is 640). Contractual constraints for maximum student loads (especially in English) will be significantly impacted by enrollment and certainly by unexpected transfer registrations in the summer.

Additionally, enrollment increases over the past seven years have impacted the Deans, who have experienced a rise in their caseloads of an average of 93 more students per Dean (for a total of 593 students per Dean projected for FY 2020 vs. 500 in 2013–2014). Given this increase and the fact that the nature of the Deans' role has increased significantly with regard to the oversight of students' social-emotional and academic needs, it is necessary to request a new position to assist Deans with the oversight of student attendance and detentions.

PHYSICAL PLANT

Due to the fact that high school has experienced an increase of 273 students between 2013–2014 and the present school year, it continues to juggle requests for available meeting and office space on campus.



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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 and 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 completed in the summer of 2018. One additional aspect of this project was 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 cooling conditions in all of the buildings. The 2016–2018 Faculty Surveys highlight concerns for the extreme temperatures (hot and cold) that often exist in classrooms. Further, the recently completed New England Association of Schools and Colleges (NEASC) Self Reflection Report cited the age of the building, size of existing classrooms and common spaces, HVAC systems, and increasing student enrollments as having a negative impact on teaching and learning.

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 developed a plan to meet this upcoming space need in a cost effective manner. Phase I of this plan will occur in the summer of 2019, where current spaces will be reconfigured to create a new Biology space to meet the projected lab space needs for the 2019–2020 school year. Phase II of this plan will entail further reconfiguration of existing space to create a new Chemistry classroom for the 2020–2021 school year.

The need for improved security measures was 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 was 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 occurred to push more students and visitors to use the current main entrance during the school day. The money needed to complete this project was approved and the work was completed 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 increase FTE's to address the current 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 48 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). This same block schedule was amended for the 2018–2019 school year (Homeroom was moved to Tuesday).

I Block currently is held on Tuesdays, Wednesdays, and Thursdays. 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 17-minute homeroom occurs on Tuesday 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 current school year and has been a successful intervention and enrichment period during the school day for students. Work continues to occur 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 teachers, 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. At this point, the Schedule Committee has proposed three schedule options that all have fewer classes meeting per day with longer class periods. A decision will be made on the schedule for the 2019–2020 school year by January, 2019. The proposed schedule options would be budget neutral.

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 2017–2018, over 300 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).



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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.

Online 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 ongoing 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 FY 2017 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 online 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 FY 2019 budget was funded 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 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 complete their work on curriculum review, the development of concrete course standards, and the development and analysis of common formative and summative assessments. When combined with an increasing need to differentiate instruction and provide student interventions in a timely manner, it is critical to sustain common time for teacher teams to meet. We anticipate a need to increase common time in the future. We will continue to embed professional learning opportunities to advance student learning.

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	FY19 Position Description	FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	LHS	ACADEMIC SUPPORT TEACHER	3.0000	3.0000	-
		ELECTRONIC LEARNING FACILITATOR	-	-	-
		UNALLOCATED - TEACHER/SPECIALIST	(0.0000)	5.5000	5.5000
		LHS Total	3.0000	8.5000	5.5000
1 Total			3.0000	8.5000	5.5000
4	LHS	ADMINISTRATIVE ASSISTANT	1.0000	1.0000	-
		CAMPUS MONITOR	1.0000	2.0000	1.0000
		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	10.0667	11.0667	1.0000
4 Total			10.0667	11.0667	1.0000
5	LHS	OFFICE MANAGER - LHS	1.0000	1.0000	-
		SUB ASSIGNMENT MONITOR	1.0000	1.0000	-
		LHS Total	2.0000	2.0000	-
5 Total			2.0000	2.0000	-
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			21.6667	28.1667	6.5000

Changes for FY 2020:

Addition of unallocated teachers/specialists, to cover all academic areas including specials, and a Campus Monitor due to increasing enrollment.

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
9	Lexington High School	\$ 146,074	\$ 160,233	\$ 190,228	\$ 209,589	\$ 214,800	\$ 5,211	2.5%

Per Pupil Allocation Increase

\$5,211

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 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	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	LHS	ENGLISH TEACHER	24.5000	24.5000	-
LHS Total			24.5000	24.5000	-
1 Total			24.5000	24.5000	-
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			25.7500	25.7500	-

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
21	9-12 English	\$ 31,505	\$ 32,627	\$ 34,912	\$ 35,673	\$ 38,677	\$ 3,004	8.4%

Per Pupil Allocation Increase **\$3,004**

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 offers courses in American Sign Language, French, German, Italian, Latin, Mandarin, and Spanish. The curriculum is performance and proficiency based and is designed to develop students' communication skills and intercultural competencies to engage in local and global environments.

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

STAFFING SUMMARY:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	LHS	SUMMER HOURS (30 hours)	-	-	-
		WORLD LANG TEACHER	19.8000	19.8000	-
	LHS Total		19.8000	19.8000	-
1 Total			19.8000	19.8000	-
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			22.1000	22.1000	-

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
22	9-12 World Language	\$ 39,318	\$ 41,450	\$ 44,873	\$ 43,489	\$ 47,152	\$ 3,663	8.4%

Per Pupil Allocation Increase \$3,663

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 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. The Department also provides courses in computer science, computer applications, and financial math.

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:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	LHS	MATH TEACHER	21.8000	21.8000	-
		MATH-COMPUTER SCI TEACHER	1.0000	1.0000	-
		SUMMER HOURS (37.5 hours)	-	-	-
		LHS Total	22.8000	22.8000	-
1 Total			22.8000	22.8000	-
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			24.1000	24.1000	-

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
23	9-12 Math	\$ 65,472	\$ 39,807	\$ 43,661	\$ 42,398	\$ 45,969	\$ 3,571	8.4%
23.1	9-12 Math Team	\$ 4,892	\$ 5,555	\$ 5,318	\$ 5,718	\$ 6,199	\$ 481	8.4%

Per Pupil Allocation Increase

\$4,052

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 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 three of a three year curriculum review process in which we will continue to 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 a semester-long elective course in Robotics, Resonance, and "Extended Topics in Physics". Elective courses run when enrollment and staffing supports them.

STAFFING SUMMARY:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 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	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
24	9-12 Science	\$ 95,288	\$ 101,730	\$ 100,775	\$ 106,457	\$ 115,425	\$ 8,968	8.4%

Per Pupil Allocation Increase **\$8,968**

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:

Line	Location	FY19 Position Description	Values		
			FY19 Budget (Adj.)	FY20 Budget	FTE Diff
1	LHS	SOCIAL STUDIES TEACHER	23.8000	23.8000	-
	LHS Total		23.8000	23.8000	-
1 Total			23.8000	23.8000	-
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			25.3667	25.3667	-

EXPENSE SUMMARY:

Line	Program	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
25	9-12 Social Studies	\$ 44,747	\$ 41,583	\$ 41,891	\$ 43,509	\$ 47,174	\$ 3,665	8.4%

Per Pupil Allocation Increase **\$3,665**

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	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget (adj)	FY20 Request	Change	% Change
25.1	Debate & Competitive Speech	\$ 65,194	\$ 73,975	\$ 75,642	\$ 77,365	\$ 83,882	\$ 6,517	8.4%

Per Pupil Allocation Increase \$6,517

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