



GRANT SUMMARY

Federal Grants
State Grants
Local Grants and Private Funding
Gifts and Donations

FINANCIAL ASSUMPTIONS:

- ✓ Award notification for grants:
 - Federal – July/August
 - State – August/September/October
 - Local – various times
- ✓ Salary & Wages
 - Administrators
 - Professional Staff/Teachers
 - Support Staff/Clerical
- ✓ Retirement – MTRS and Lexington = 9% of total applicable salary line
- ✓ Medicare Tax = 1.45% of total salaries budgeted
- ✓ Benefits = 12% of total salaries budgeted
- ✓ Expenses
 - Contractual Services
 - Supplies
 - Travel
 - Other
 - Indirect Costs
 - Equipment

SOURCES:

US Department of Education (www.ed.gov)
Massachusetts Department of Education (<http://finance1.doe.mass.edu/grants/>)
Grant Managers
MUNIS – Town's Financial Application

Last Updated: December 23, 2014



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SUMMARY

FEDERAL GRANT AWARD SUMMARY

Grant Name	FY12	FY13	FY14	FY15	FY16 (proj)
Federal Special Education Entitlement (PI94-142), #240	1,529,844	1,549,196	1,514,322	1,547,887	1,547,887
Early Childhood Special Education Allocation, #262	40,209	40,116	38,408	40,067	40,067
Title I, Part A, # 305	179,859	170,263	157,598	151,166	151,166
Title II, Part A: Improving Educator Quality, # 140	91,582	91,217	86,954	85,482	85,482
Title III: English Language Acquisition And Academic Achievement Program For Limited English Proficient Students, #180	81,756	67,893	57,937	66,030	66,030
Title III Immigrant #186			39,500		
Total	1,923,250	1,918,685	1,894,719	1,890,632	1,890,632

STATE GRANT AWARD SUMMARY

Grant Name	FY12	FY13	FY14	FY15	FY16 (proj)
METCO, #317	1,311,226	1,319,096	1,342,033	1,373,791	1,373,791
Essential School Health, #SCDPH29	116,440	116,440	116,440	116,440	116,440
Academic Support, #632	11,100	8,937	10,400	7,400	7,400
Full-Day Kindergarten Enhancement (Implementation) Grant (701)	230,666	233,666	233,666	227,000	227,000
Special Education Entitlement: Program Improvement	74,562	47,842	27,976	51,219	51,219
Total	1,743,994	1,725,981	1,730,515	1,571,550	1,571,550



FEDERAL GRANTS



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

- Grant Manager: Ellen Sugita, Director of Special Education
- Funding Cycle: Federal Funding is awarded September 1 through August 31. As a result, grants are expended across two fiscal years. The DOE End of Year Report Requires reporting the actual spending through the end of the grant year.
- Purpose: The purpose of this federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.
- Priority: The priorities of the Individuals with Disabilities Education Act - 2004 (IDEA-2004) are to:
- ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living;
 - ensure that the rights of children with disabilities and their parents are protected;
 - assist states, localities, educational service agencies, and federal agencies to provide for the education of all children with disabilities; and
 - assess and ensure the effectiveness of efforts to education children with disabilities.
- (34 CFR § 300.1; authority: 20 U.S.C. § 1400(d).)

Funds available are intended to serve eligible students with special education services and activities deemed essential for students' success in school. Services and activities supported by this grant for students ages 3 through 21 must ensure compliance with state special education laws and regulations and the Individuals with Disabilities Education Act - 2004 (IDEA-2004).

When considering fund use, each district should review results from its most recent Coordinated Program Review or Mid-Cycle Review, and review district performance in relation to the indicators specified in the Massachusetts State Performance Plan (www.doe.mass.edu/sped/spp/.)

- Eligibility: Funds are awarded to public school districts with approved program plans for special education based on a formula, taking into account total school enrollment in both public and private elementary and secondary schools and the number of low income students in those same groups.
- Funding: Allocations are posted on the Grants Management Web site at: <http://finance1.doe.mass.edu/SchFin/grants/Federal14.aspx>
- Fund Use: Federal special education funds are given to school districts to assist them in providing appropriate special education services for eligible students and to address the priorities listed above. Districts are reminded of their responsibility to maintain state/local effort



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in special education. See [Special Education Advisory SPED 2008-1: IDEA-2004 and Requirements related to Maintenance of Effort](#) and [Technical Assistance Advisory SPED 2011-1: Annual Fiscal Calculations](#). Districts must calculate proportionate share obligations for parentally placed private school students and to designate federal funds to meet proportionate share obligations. See [Special Education Advisory SPED 2007-2](#). Please note that the Department reserves the right to require that these funds be used to correct areas of identified noncompliance.

Staffing History:

	Actual FY12 25389140	Actual FY13 25380440	Actual FY14 25370114	Budgeted FY15 25370115	Projected FY16 25370116
Staffing					
Administrator	0.40	0.40	0.00	0.00	0.00
Teacher	8.30	8.30	8.30	8.30	8.30
Psychologist	1.15	1.35	1.15	1.15	1.15
Social Worker	1.00	1.00	1.00	1.00	1.00
Med/Therapy	3.49	3.34	1.80	1.80	1.80
ETL/ETS	2.70	2.00	2.00	2.00	2.00
Special Class Teacher Aide	0.56	0.56	0.00	0.00	0.00
Secretary	0.48	0.48	0.00	0.00	0.00
Instructional Assistant	0.85	0.85	0.00	0.00	0.00
Physical Therapist	0.00	0.00	0.00	0.00	0.00
BCBA's	2.00	2.00	2.00	2.00	2.00
SSI Overage	0.00	0.00	0.00	0.00	0.00
Total	20.93	20.28	16.25	16.25	16.25



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Budget History:

	Actual FY12 Cash Flow 25389140	Actual FY13 Cash Flow 25370140	Actual FY14 Cash Flow 25370114	Budgeted FY15 25370115	Projected FY16 25370116
Revenue					
Grant Award	1,529,844.00	1,549,196.00	1,514,322.00	1,547,887.00	1,547,887.00
Carry Forward	113,554.00	102,364.00	40,416.94	73,907.95	79,963.76
Amendment			-32,296.00		
Carry Forward Amendment				32,296.00	
Total Projected Revenue	1,643,398.00	1,651,560.00	1,522,442.94	1,654,090.95	1,627,850.76
Expenses					
Salary & Wages					
MTRS	105,838.00	108,485.00	101,585.02	109,344.80	114,709.06
Administrators	252,337.00	237,543.69	200,329.84	197,209.17	203,984.73
Prof Staff/Teachers	925,432.00	1,002,054.14	965,471.57	1,017,733.10	1,070,560.40
Tutors/IA's	37,515.00	36,176.47	0.00	0.00	0.00
BCBA/SSI	159,692.00	178,998.87	174,810.62	206,138.12	222,232.12
Clerical	15,656.00	17,965.50	0.00	0.00	
Stipends	0	0	0		
Total Salary & Wages	1,496,470.00	1,579,535.66	1,442,197.05	1,530,425.19	1,611,486.31
Operating Expenses					
Contractual Services	34,675.00	31,607.40	3,000.00	40,702.00	41,393.94
Supplies/Materials	2,976.00	0.0	0.00	1,000.00	1,017.00
Travel	871.00	0.0	0.00	1,000.00	1,017.00
Membership/Dues					
Software	6,043.00	0.0	0.00	1,000.00	1,017.00
Total Operating Expenses	44,565.00	31,607.40	3,000.00	43,702.00	44,444.94
Total Expenses	1,541,035.00	1611,,143.06	1,445,197.05	1,572,355.94	1,644,462.79
<i>Returned/Carry Forward</i>	102,363.00	40,416.94	77,245.89	79,963.76	-28,090.49
<i>Carry Forward Returned</i>			3,337.94		
<i>Balance</i>			73,907.95	79,963.76	-28,080.49

***Expenses are reported for Grant Year not Fiscal Year**

Recent Developments: This grant has typically been used to supplement special education programs and services. The grant funds are mostly used to fund salaries of several Evaluation Team Supervisors, BCBA's, psychologists, various teaching positions and service providers, as well as instructional assistants. The grant also includes funds for contracted services, which are used for consultation from various specialists such as psychiatrists and/or psychologists and other professionals with specialized expertise and for program evaluation activities as well as a small amount of professional development. The grant funds have included small increases, with the exception of FY11 when a decrease occurred. The use of carry forward funds helped to delay any impact to the operating budget. An attempt to minimize carry over funds began in FY13. The impact to the FY14 operating budget can be seen in the charts. The attempt to minimize such carry forward funds will continue.



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Current Challenges: The grant increases have not been adequate to meet the salary increases as stipulated by collective bargaining. The appropriated school district budget will need to absorb this differential.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact: The FY15 budget assumes level funding for this grant. As stated above, the FY15 budget will need to absorb the difference between the grant-funded amounts and the actual salaries for grant-funded staff. In addition the Federal Sequestration of funds may be a factor.

On the Horizon: Level funded or decreased grant funds will cause a greater impact on future school district budgets. Should a full salary need to be absorbed by the operating budget due to a decrease in grant funds caution will be needed if grant funds increase in the future. It will not be possible to then reinstate a salary previously removed from the grant. This would be supplanting which is prohibited.



Early Childhood Special Education Allocation, #262

Grant Manager: Elizabeth Billings-Fouhy, Director of Lexington Children's Place
Administrator: Ellen Sugita, Director of Special Education

Funding Cycle: This is a one-year grant for the period September 1 – August 31 (provided applicants meet all program requirements). Grantees may be eligible to apply to renew their grants, contingent upon the appropriation of funds and authorization for such renewals.

The Massachusetts Department of Early Education and Care (EEC) provides services for children in Massachusetts through a mixed delivery system which includes child care centers, out-of-school time programs, family child care homes, public preschool programs, private school preschool and kindergarten, and Head Start programs. EEC is responsible for licensing early education and care and out-of-school time programs throughout Massachusetts and for providing child care financial assistance to low-income families with children birth to 13 years of age. In addition, EEC provides support for information and referral services, inclusive programming for children with special needs, parenting and family support, and professional development opportunities for educators in the early education and out of school time fields. These efforts affect thousands of early education and out of school time providers, who serve more than 275,000 children each day. In its broadest role, EEC also serves as a source of information to more than one million families in Massachusetts.

Purpose: The purpose of these supplemental federal funds (Section 619, Part B of IDEA) is to provide school systems with funding to support 3, 4, and 5 year-old children with disabilities in high-quality programs across settings following the federal and state requirements for inclusive settings. The Department of Early Education and Care (EEC) collaborates with the Department of Elementary and Secondary Education's (ESE) Special Education Policy and Planning (SEPP) unit on the indicators in the Massachusetts State Performance Plan (<http://www.doe.mass.edu/sped/spp/full.doc>) and will report on the three indicators related to early childhood: inclusion and LRE (indicator #6), child outcomes (indicator #7), and transition from Early Intervention (indicator #12). Districts' responses to the questions in Part III and Part V of this grant will be a main source of data to respond to the State Performance Plan (SPP) for early childhood. Grantees' participation is critical to measuring federal, state, and local progress.

Priorities: Priorities are to address the early childhood indicators in the State Performance Plan:
Indicator 6: Percent of preschool children with IEPs who received special education and related services in settings with typically developing peers (i.e., early childhood settings, home, and part-time early childhood/part-time early childhood special education settings).

Indicator 7: Percent of preschool children with IEPs who demonstrate improved:



- A. Positive social-emotional skills (including social relationships);
- B. Acquisition and use of knowledge and skills (including early language/ communication and early literacy); and
- C. Use of appropriate behaviors to meet their needs
(www.doe.mass.edu/sped/2006/0522.IDEA.html).

Indicator 12: Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an IEP developed and implemented by their third birthdays.

Eligibility: School Districts and Charter Schools may apply for the eligibility amounts listed **on the EEC website at** http://www.eec.state.ma.us/kr_grant_submit.aspx. Grant awards are subject to FY 2010 federal budget appropriations and budget language.

Funding: Lexington received \$40,136 . The “FY10 262 Special Education Allocation Grant Amount” for which each school district is eligible is available at the EEC website: http://www.eec.state.ma.us/kr_grant_submit.aspx. Funds have been awarded according to the required funding formula that is based on the number of three-, four- and five-year olds with disabilities, current number of three to five- year olds living in poverty, and the total enrollment of K-12 students in the community.

Fund Use: The Early Childhood Special Education Allocation Renewal Application allows school systems to provide programs for three, four, and five-year olds and/or to contract with other public and private providers, such as Head Start, private preschools, and/or licensed childcare providers. Funds may also support the three indicators 6, 7, and 12 (stated above related to early childhood) in the Massachusetts State Performance Plan. The cost for contracted services must be within the range of the provider’s rate schedule for similar services to other children and their families. Specialists/therapists and aides may be funded **only** if they are providing services in an inclusive setting. All expenditures should relate to the three indicators related to early childhood.

Funds **may** be used to do the following:

- Address the three SPP indicators related to early childhood.
- Add staff to work in the classroom to assist with inclusion activities or consult with the teacher on inclusion issues. This may include but is not limited to a behavioral specialist, aide, therapist, etc. The designated staff must work in a large or small group setting within the inclusive classroom.
- Support transition activities from Early Intervention into preschool, from preschool into kindergarten, and from kindergarten into Grade 1.
- Provide training on inclusive practices for parents, teachers, community providers, therapists, and other staff members working with young children with disabilities.
- Facilitate parent involvement as a means of improving services and results for children with disabilities.
- Expedite services for children with disabilities experiencing homelessness.



These funds **may not** be used for the following:

- Screening and evaluation materials or activities related to eligibility.
- IEP services provided in a pullout or one-on-one setting.
- Purchasing adaptive equipment for individual children as designated in their Individualized Education Program (IEP) or specific services such as Applied Behavioral Analysis (ABA).

Staffing History:

	Actual FY12 25389340	Actual FY13 25380040	Budget FY14 25389340	Projected FY15 25389340
Staffing				
Instructional Assistant	1.17	1.17	1.17	1.17
Total	1.17	1.17	1.17	1.17

Budget History:

	Actual FY12 Cash Flow 25380040	Actual FY13 Cash Flow 25370513	Actual FY14 Cash Flow 25370514	Budgeted FY15 25370515	Projected FY16 25370516
Revenue					
Grant Award	40,209.00	40,116.00	38,408.00	40,067.00	40,067.00
Carry-Forward		5,605.10	7,884.37	589.94	589.94
Total Projected Revenue	40,209.00	45,7721.10	46,292.37	40656.94	40,656.94
Expenses					
Salary & Wages					
Support Staff/Aides/IA's	31,825.88	30,343.82	37,818.06	38,414.39	39,374.75
Summer Nurse		4,513.50	0.00		
Total Salary & Wages	31,825.88	34,857.32	37,818.06	38,414.39	
Operating Expenses					
Contracted Serv			1,466.30		
Supplies/Mat	2,778.02	1,887.81	3,728.93	1,652.61	1,680.71
Total Operating Expenses	2,778.02	1,887.81	5,195.23	1,652.61	
Total Expenses	34,603.90	36,745.13	43,013.29	40,067.00	41,055.46
<i>Returned Regular</i>	5,605.10	7,884.37	589.94		
<i>Returned/Carry-Forward</i>		1,091.60	2,689.14		
Balance	0.0	0.0	0.00	589.94	-398.52

* Expenses are reported for Grant Year not Fiscal Year

Recent Developments: This grant supports classroom assistants (integrated classroom).

Current Challenges: The grant award is based on child counts. While the number of students used to determine this amount does not change radically year to year, the per capita monies shrink each year. Since the Grant has supported personnel, whose salaries increase each year, the ability of the Grant



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to support the same staff positions year to year is challenged each year. Portions of salaries may need to be split into other funding sources in the near future.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact: No significant changes are proposed, small incremental salary balances may need to be charged to the Revolving Tuition Account if the Grant monies continue to diminish with time.

On the Horizon: There are no significant changes on the horizon. Hopefully, the Grant will continue to support LPS Integrated Preschool in some mean.



Early Childhood Program Improvement Grant

Fund Number 25329813

Director/Program Coordinator: Elizabeth Billings Fouhy, Director
 Administrator: Ellen Sugita, Director of Special Education

MGL Authorization:

Year Established: September 2013

Program Description: Tools of the Mind Program Consultant Fee

Fee Structure:

Description: The purpose of this federal-grant program is to support school district activities to ensure that eligible children with disabilities, ages 3-5, receive a free and appropriate public education that includes, special education and related services designed to meet their individual needs, and that is provided in natural/least restrictive environments. This grant is intended to further district-level early childhood special education practices that align with priorities identified by the Department of Elementary and Secondary Education and the Department of Early Education and Care (EEC).

Staffing History:

	Actual FY13	Actual FY14	Budgeted FY15	Projected FY16
	25329813	25329814	25329814	25329814
Staffing				
	0.00	0.00	0.00	0.00
Total				



Budget History:

	Actual FY13 Cash Flow 25329840	Actual FY14 Cash Flow 25329814	Budgeted FY15 25329815	Projected FY16 25329816
Revenue				
Grant Award	3,500.00	4,000.00	7,997.00	
Carry-Forward				
Total Projected Revenue	3,500.00	4,000.00		
Expenses				
Stipends			7,337.00	
MTRS			660.00	
Total Salary Expense			7,997.00	
Operating Expenses				
Supplies	314.26	0.00		
Textbooks	517.30	0.00		
Software	2,623.38	0.00		
Total Operating Expenses	3,454.94	0.00		
Total Expenses	3,454.94	0.00	7,997.00	
<i>Returned</i>	45.06	4,000.00		
<i>Balance</i>	0.0	0.00		

Recent Developments: Lexington Children’s Place received this grant in November 2014. This grant proposal will be focused on activities that target ELL training and technical assistance by supporting systematic use of data analysis to assess the improved English Language skills and therefore addressing a the grant priority of:

- Acquiring and Using Knowledge and Skills in the area of English Language Learning for Preschoolers about to enter Kindergarten in the 2015-16 school year. The grant will support a 5 hour per week English Language Learning Trainer to work directly with preschoolers (with and without special needs) whose primary language is not English and are about to enter Kindergarten in the 2015-16 school year. Services will include direct ELL instruction and pre and post testing to determine intervention effectiveness. This pilot will provide both direct service and consultation to current EC Integrated Preschool Teachers to support the ongoing needs of preschoolers who are English Language Learners and have identified special needs.

Current Challenges: None

On the Horizon: None



Title I, Part A, # 305

Grant Manager:	Carol Pilarski, Assistant Superintendent for Curriculum, Instruction and Professional Learning
Funding Cycle:	Federal Funding is awarded September 1 through August 31.
Purpose:	Title I, as reauthorized under the No Child Left Behind Act of 2001, provides resources to local school districts to assist low achieving students in high poverty schools to meet the state's challenging academic standards.
Priorities:	<p>The priorities of Title I are to:</p> <ul style="list-style-type: none"> • strengthen the core program in schools and provide academic and/or support services to low achieving students at the preschool, elementary, middle, and high school levels in support of NCLB goals; • provide programs based on scientifically based research that enable participating students to achieve the learning standards of the state curriculum frameworks; • elevate significantly the quality of instruction by providing staff with substantial opportunities for professional development; and • Involve parents of participating public and private school children in the development of and participation in the program, activities, and procedures for parents and students to improve student achievement.
Eligibility:	A district is eligible to receive funds based on criteria established by the United States Department of Education. Grants are awarded to local school districts after state review and approval of the local plan.
Funding:	Title I, Part A allocations will be posted on the Grants Management Web site when they become available. http://finance1.doe.mass.edu/grants/
Fund Use:	Funds may be used to provide academic, instructional, and support services for eligible students, professional development activities for staff, support for parent involvement activities, and the purchase of appropriate supplies and materials.

Staffing History:

	Actual FY12 25380240	Actual FY13 25370213	Actual FY14 25370214	Budgeted FY15 25370215	Projected FY16 25370216
Staffing					
Prof Staff/Reading Specialist	1.35	1.35	1.35	1.43	1.43
Prof Staff/Math Specialist	.0	.0	.0	0	
Total	1.35	1.35	1.35	1.43	1.43

The actual FY15 FTEs supported by the Title I grant is: 1.43

Budget History:



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	Actual FY12 Cash flow 25380240	Actual FY13 Cash Flow 25370213	Actual FY14 Cash Flow 25370214	Budgeted FY15 25370215	Projected FY16 25370216
Revenue					
Grant Award	179,859.00	170,263.00	157,598.00	151,166.00	151,166.00
Total Projected Revenue	179,859.00	170,263.00	157,598.00	151,166.00	151,166.00
Expenses					
MTRS	12,774.00	12,642.48	11,781.00	11,128.00	11,541.55
Salary & Wages					
Secretary/Clerk	300.00				
Prof. Staff/Teachers	141,936.39	142,265.25	130,901.00	123,648.00	128,239.38
Stipends	2712.50	1,500.00			
Total Salary & Wages	157,722.89	156,407.73	142682.00	134,776.00	139,780.93
Operating Expenses					
Contractual Services	18,691.00	17,299.00	14,916.00	16,390.00	16,668.63
Supplies/Materials	2,894.47				
Total Operating Expenses	21,585.47	17,299.00	14,916.00	16,390.00	16,668.63
Total Expenses	179,308.36	173,706.73	157,598.00	151,166.00	156,449.56
<i>Returned</i>	550.64	-3,443.73	0.00	0.00	-5,283.56
<i>Charged to Operating Budget</i>		3,443.73			
<i>Balance</i>	0.0	0.0	0.00	0.00	

*Expenses are reported for Grant Year not Fiscal Year

**Additional Funding per U.S. House Stimulus package if law is passed

Recent Developments: Title 1 is a federally funded grant that provides additional direct literacy instructional services to students “at-risk,” as determined by the district’s assessment protocols in grades K, 1, and 2. This grant is focused on early intervention strategies that identify student needs early on. Reading, writing, and mathematics specialists provide small group instruction to these students on a regular basis to supplement their regular classroom instruction.

Current Challenges: Given the on-going reduction in allocated funds and not knowing what our distribution in FY16 will be until late spring or early summer of 2015, it is difficult to forecast the impact on staffing levels that may be caused as a result of the reduction. The Town Manager has set aside contingency funds to supplement any possible reductions in grant funding for FY14.

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

On the Horizon: We need to anticipate reductions up to possibly 10% in the Title I grant for FY 16. We will have to monitor potential funding closely and work to adapt the grant to meet the needs of our “at risk” students as best we can give with the current fiscal constraints. In previous years, some funds from the Title I grant were used to support parent training in the fall and in the spring. This



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was no longer possible in the FY15 budget and most likely, will not be possible in the FY16 grant budget.



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

- Grant Manager: Carol Pilarski, Assistant Superintendent for Curriculum, Instruction and Professional Learning
- Funding Cycle: Federal Funding is awarded September 1 through August 31. As a result, grants are expended across two fiscal years. The DESE End of Year Report requires reporting the actual spending through the end of the grant year.
- Purpose: The purpose of this grant program is to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment, and retention of highly qualified educators. These initiatives should be aligned with Massachusetts' reform efforts and should help districts meet the NCLB goals and requirements for highly qualified teachers, instructional paraprofessionals in Title I targeted assistance and school wide programs, and high-quality professional development. The goal is to improve the overall quality of all educators, including administrators, within the district.
- Priorities: After conducting needs assessments, districts may implement activities that have been based on a review of scientifically based research and address their needs in the areas of recruitment, preparation, support, and professional development, including:
- 1) developing and implementing initiatives to assist in recruiting and retaining highly qualified teachers, principals, and specialists in core academic subjects. Activities may include:
 - a) offering monetary incentives such as scholarships, signing bonuses, or differential pay for educators in high-need schools or core educator shortage areas such as mathematics, science, special education, foreign languages, and English language learners education*; and
 - b) hiring highly qualified teachers - including retired teachers in accordance with Massachusetts' statute - to reduce class size. Federal guidance has stated that districts can use funds only to pay teacher salaries for new teachers or teachers hired under the former federal Class-Size Reduction program who meet the highly qualified teacher requirements for class-size reduction purposes.
 - 2) establishing training and preparation initiatives that increase the number of highly qualified teachers and administrators who are outstanding managers and instructional leaders. Activities may include:
 - a) supporting aspiring administrators through approved district-based administrator preparation programs that are aligned with the Massachusetts licensure regulations;
 - b) developing district-based teacher preparation programs for the Initial and Professional licenses that meet the Massachusetts licensure regulations; and
 - c) recruiting and selecting qualified individuals, including paraprofessionals and parents, to participate in approved district-based preparation programs.
 - 3) providing high-quality professional development activities that are aligned with the federal definition and that improve the content knowledge and instructional practices of teachers, principals, and, where appropriate, paraprofessionals



(particularly those in Title I programs who have not yet met the NCLB qualification requirements). These activities should be a part of the district's professional development plan and aligned with the State Plan for Professional Development. Activities may include:

- a) offering professional development activities to help teachers, administrators, and/or paraprofessionals improve pedagogy, content knowledge, their understanding of the state curriculum frameworks, and their skills in working with diverse student populations, including English language learners;
 - b) developing and implementing innovative professional development programs/activities that help teachers and administrators integrate technology into curricula and instruction to improve teaching, learning, and technology literacy;
 - c) providing opportunities for teachers to meet the subject matter competency requirements in the NCLB highly qualified definition;
 - d) providing opportunities for paraprofessionals in Title I targeted assistance and school wide programs to meet the NCLB qualification requirements either by developing formal local assessments in alignment with Massachusetts Department of Education policies, paying for the costs of the state-approved assessment, or paying for coursework; and
 - e) offering professional development for administrators as part of the larger district professional development plan.
- 4) developing and implementing initiatives to promote the retention of highly qualified teachers and administrators, particularly in schools with a high percentage of low-achieving students. Activities may include: *
- a) developing and implementing induction programs, including mentoring programs for teachers and administrators, that are aligned with the Massachusetts induction standards and guidelines;
 - b) implementing and supporting programs and activities related to the recognition of exemplary teachers, such as district-based lead teacher programs, or supporting individuals who have gone through the National Board for Teaching Standards certification process; and
 - c) providing financial incentives to retain teachers and administrators who have a record of improving the academic achievement of all students, particularly students from economically disadvantaged families, students from racial and ethnic minority groups, English language learners, students with disabilities, and students who are homeless.

* Programs that provide teachers and principals with merit pay, pay differential, and/or monetary bonuses should be linked to measurable increases in student academic achievement produced by the efforts of that teacher or principal.

NEW FY2009 RESTRICTIONS ON USE OF TITLE II-A FUNDING

As stipulated in our current United States Department of Education (USED) approved Title II-A state plan, school districts that have **less than 97%** of their core academic teachers designated as highly qualified by the end of the 2007/2008 school year, or for any subsequent year, will be required to submit an updated Teacher Quality Improvement Plan, and will be required to target their Title II-A funds toward achieving



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100% Highly Qualified Teachers (HQT). Such districts will need to achieve at least 97% HQT before they can resume applying Title II-A funding to other eligible activities, such as *class size reduction*.

Eligibility: Funds are awarded by formula to each school district. Subject to appropriation, districts will receive the amount they received for the 2001-2002 school year for the Eisenhower and federal Class-Size Reduction programs. Remaining funds are allocated based 20 percent on population (ages 5 to 17) and 80 percent on poverty. Census data is the source of this information.

New FY2009 restrictions on Title II-A funding:

As stipulated in our current USED approved Title II-A plan, only districts that have submitted an EPIMS report that has been certified by the Department are eligible for Title II-A funding in FY2009. Please note that submissions of reports certified after April 2008 will likely experience a delay in receipt of FY2009 Title II-A funding.

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

Fund Use: A school district may use funds for training, recruiting, and retaining high-quality educators, including teachers, administrators, and paraprofessionals. Funds must supplement, and not supplant, non-federal funds that would otherwise be used for activities authorized under this subpart. (.40 Curriculum Coordinator, stipends)

Staffing History:

	Actual FY12 25380340	Actual FY13 25370313	Actual FY14 25370314	Budgeted FY15 25370315	Projected FY16 25370316
Staffing					
Prof Staff/ Reading Specialist	.41	.41	.3187	.2714	.2714
Prof Staff/Math Specialist	.81	.81	.6387	.5429	.5429
Total	1.23	1.23	.9574	.8143	.8143

Budget History:

	Actual FY12 Cash Flow 25380340	Actual FY13 Cash Flow 25370313	Actual FY14 Cash Flow 25370314	Budgeted FY15 25370315	Projected FY16 25370316
Revenue					
Grant Award	91,582.00	91,217.00	86,954.00	85,482.00	85,482.00
Total Projected Revenue	91,582.00	91,217.00	86,954.00	85,482.00	
Expenses					
Salary & Wages					
MTRS	7,562.00	7,533.19	7,180.00	7,059.00	7,234.53
Prof Staff/Teachers	84,014.00	85,748.61	79,774.00	78,423.00	80,383.58
Substitutes	0.0		0.0		
Stipends					
Total Salary & Wages	91,576.00	93,281.80	86,954.00	85,482.00	87,618.11
Total Expenses	91,576.00	93,281.80	86,954.00	85,482.00	87,618.11
Returned	5.62	-2,064.80	0.00	0.00	0.00
<i>Charged back to Oper. Budget</i>		2,064.80			



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	Actual FY12 Cash Flow 25380340	Actual FY13 Cash Flow 25370313	Actual FY14 Cash Flow 25370314	Budgeted FY15 25370315	Projected FY16 25370316
<i>Balance</i>	0.00	0.00	0.00	0.00	-2,136.11

* Expenses are reported for Grant Year not Fiscal Year

Recent Developments: Title IIA is a federally funded grant that provides additional funding for literacy and mathematics intervention services for students in the general education classroom, as well as coaching/professional learning opportunities provided by designated literacy and mathematics specialists for general education teachers in the K-5 classroom.

Current Challenges: Title IIA funds decreased slightly from FY14 to FY 15. If any significant reduction occurs in the FY16 budget, this will inhibit our ability to support both our faculty and our students with the necessary instruction and training. This grant has had an accumulated negative dollar reduction over the course of the past 5 years.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:

The challenge is to continue to serve our most needy students with continued declining funding.

On the Horizon: Our funding history indicates that we can anticipate further cuts in the Title IIA grant for FY16. There is serious concern that in FY16, the impact of the current economy on this grant might be greater. It is difficult to predict. The Town Manager has set aside contingency funds to supplement any possible reductions in grant funding for FY16.



Title III: English Language Acquisition and Academic Achievement Program for Limited English Proficient Students, #180

- Grant Manager:** Carol Pilarski, Assistant Superintendent for Curriculum, Instruction and Professional Learning
- Funding Cycle:** Federal Funding is awarded September 1 through August 31. As a result, grants are expended across two fiscal years. The DOE End of Year Report Requires reporting the actual spending through the end of the grant year.
- Purpose:** The purpose of this grant program is to provide funds to improve the educational performance of limited English proficient students by assisting these students to learn English and meet state academic content standards.
- Priorities:** Priorities are to:
- increase English proficiency and academic achievement in core academic subjects of limited English proficient students by providing high-quality language instruction programs and content area teaching;
 - provide high-quality professional development to enable classroom teachers to deliver effective sheltered content and English language instruction; and
 - develop, implement, and provide extended day, weekend, and summer opportunities for English language and academic content instruction for limited English proficient students.
- Eligibility:** Funds are awarded to districts with more than 100 students identified as limited English proficient in the March 2014 student data transmission (SIMS).
- Funding:** An estimated \$13,702,463 will be available for grants to eligible districts. Districts will be awarded a share of available funds based on the district's percentage of limited English proficient students in the state as reported in March 2014. Funding amounts will be sent to superintendents of eligible districts when the Department has received its state allocation from the United States Department of Education (USED).

Additional Title III funds are typically awarded to eligible districts that have experienced a significant growth in immigrant children and youth.* Two criteria will be used to determine eligibility for the additional funds:

1. an increase of 10% or more immigrant students in the March 2012 SIMS over the average number of immigrant students reported in March 2010 and March 2011 SIMS; and
2. an increase of 50 additional immigrant students in the March 2012 SIMS as compared to the number of immigrant students reported in the March 2010 SIMS. Districts meeting both criteria will receive an additional \$100 for each immigrant child reported in the March 2012 SIMS.

Unfortunately, Lexington did not receive an Immigrant Grant due to a reporting error in the numbers of students who can be classified as an immigrant under the definition



below. This error has been corrected and will likely be reflected in the FY16 allotment.

Please note:

* An **immigrant student** is one who is born outside the United States and who is in his/her first three years of schooling in the United States. (For making this determination, Puerto Rico is considered part of the United States. Students born in Puerto Rico are not immigrant students.)

A **limited English Proficient (LEP)** student is a student whose first language is not English and cannot perform ordinary class work in English. There is no time limit on how long a student can be LEP.

A student can be designated as both immigrant and LEP for three years. After three years the student can still be designated LEP, (depending on assessment results), but cannot be designated as an immigrant student.

Fund Use: Title III fund use must include instructional services (school and/or extended day) and high-quality professional development. Funds must supplement and not supplant non-federal funds that would otherwise be used for these activities. Up to 15% of the total Title III, allocation may be used for supporting activities, including administration (maximum 2%), supplies and materials, and professional development-related travel. Supplies and materials may not exceed 10%. See Attachment 2 for Required and Authorized Activities Using Title III Funds.

Staffing History:

	Actual FY12 25380440	Actual FY13 25370413	Actual FY14 25370414	Budgeted FY15 25370415	Projected FY16 25370416
Staffing					
Teachers	.5	.75	.5	.75	.75
Total	.5	.75	.5	.75	.75

We have .75 FTEs supported by Title III funds in the FY15 budget and hope to be able to support this same amount in FY16. There is increasing need in our schools for this service given changing demographics.



Budget History:

	Actual FY12 Cash Flow 25380440	Actual FY13 Cash Flow 25370413	Actual FY14 Cash Flow 25370414	Budget FY15 25370415	Projected FY16 25370416
Revenue					
Grant Award	81,756.00	67,893.00	57,937.00	66,030.00	66,030.00
Carry-Forward	2,017.00	7,079.00	1,092.16		
Total Projected Revenue	83,773.00	74,972.00	59,029.16	66,030.00	66,030.00
Expenses					
Salary & Wages					
MTRS	3,784.000	4,519.00	3,601.00	4,536.95	4,703.12
Prof Staff/Teachers	43,802.52	50,204.97	40,011.88	50,410.50	52,256.82
Stipends	9,000.00	2,000.00	1,087.38		
Total Salary & Wages	56,586.52	56,723.97	44,700.26	54,947.45	56,959.94
Operating Expenses					
Consultants	2,085.00	1,025.00	3,140.00	3,000.00	3,051.00
Supplies & Materials	9,031.86	1,770.02	5,576.94	0.00	0.0
Travel	3,060.00	4,156.74	3,718.95	3,120.00	3,173.04
Membership/Dues/Subscrip	927.76	4,150.50	1,885.44	140.00	140.24
Textbooks		5,697.67		6,153.00	6,257.61
Equipment	5,002.85				
Total Operating Expenses	20,107.47	16,799.93	14,321.33	12,413.00	12,621.89
Total Expenses	76,693.99	73,523.90	59,021.59	67360.45	69,581.83
Returned Regular	7,079.01	1,092.16	7.57	-1,330.45	-3,551.83
Returned Carry-Forward		355.94	0.00		
Balance	0.0	0.00	0.00	-1,330.45	-3,551.83

* Expenses are reported for Grant Year not Fiscal Year

Recent Developments: Title III is a federally funded grant that provides additional funding for targeted programs for our English Language Learners/ (ELE) students in the Lexington Public Schools. Additionally, Title III provides funding for professional development. This is no longer true. We can no longer pay for PD around RETELL since it is now required by law.

Current Challenges: While Title III funds increased by approximately \$8,000 from FY 14 to FY 15, we were not allocated funds under the Immigrant Grant, a loss of \$39,500. There is no predicting if Title III funding will continue in FY16 to meet the ever-increasing numbers of non-English speaking students in the district. There have also been increasing restrictions placed on the use of these funds, as the Title III office has announced that as of FY13, it will not approve expenditures for anything that can be considered the responsibility of the district. Under the “supplemental, not supplant” restriction, funds cannot be used for textbooks, translations, or technology that the district would routinely provide to the general population.

The Town Manager has set aside contingency funds to supplement any possible reductions in grant funding for FY15.



Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact: The challenge is to continue to serve our increasing number of ELL students and ELL faculty with declining funding and additional restrictions.

On the Horizon: Given the history of the Title III grant, chances are that we may be kept at level funding and not have to experience any reductions in the award; however, there is always the possibility that cuts to this grant in FY16 could measure up to 15%. With rapidly increasing numbers of ELL students entering our schools, the district will need to absorb the cost of these growing numbers of students by increasing staffing and training opportunities within the operating budget. Additionally, we have recently experienced an influx of SLIFE (Students with limited or interrupted formal schooling) students, who require more intense English (and literacy) instruction. In past years, there has been sporadic demand for translation services on the part of our families. This has changed though, over the past few years, as more families with limited English have requested translation services, resulting in exponential growth in demand. This cannot be paid from Title III funds, further impacting budget projections.





Special Education Entitlement: Program Improvement: Fund code #274

Grant Manager: Ellen Sugita, Director of Special Education

Funding Cycle: Federal Funding is awarded September 1 through August 31. As a result, grants are expended across two fiscal years. The DOE End of Year Report Requires reporting the actual spending through the end of the grant year.

Purpose: The purpose of this federal grant program is to fund professional development activities, aligned with the [Massachusetts Standards for Professional Development](#), that will advance the knowledge, skills, and capacity of educators to meet the diverse needs of students with disabilities, ages three through 21, in order to support improved educational results and functional outcomes for these students.

The Department of Elementary and Secondary Education's  and the  **Conditions for School Effectiveness** identify Professional Development as a foundational component in supporting, developing, promoting, and retaining qualified and effective professional staff who are successful in advancing achievement for all students.

Priority: Professional Development activities funded under this priority are intended to improve effective implementation of the requirements and purposes of the Individuals with Disabilities Education Act (IDEA) - Part B and promote a continuous cycle of improvement and Results Driven Accountability (RDA) by focusing on improvement strategies targeted to the priorities established in the Indicators identified by the federal Office of Special Education Programs (OSEP) in the State Performance Plan (SPP) and Annual Performance Report (APR).

Districts are directed to select **up to two** Indicators for the focus of FY2014 activities supported under Fund Code 274.

Professional Development activities must be aligned with the selected Indicator(s) and have clear goals and objectives relevant to desired student outcomes. The Indicators, and suggested topics for each, are described below.

<P>Indicator 1: Graduation Rate

This indicator measures the number of students with IEPs who graduate in four years or less, divided by the number of first-time entering 9th graders in that cohort. All professional development in this indicator area must align with one or more of the following topics:

- Assessment
- Family Engagement
- Empowering students to own their educational success, using Individual Learning Plans and online resources such as [Your Plan for the Future](#)
- Use of data to inform practices (especially use of [EWIS](#) and [EDWIN](#) as well as



- use of content-specific and state-wide assessments)
- Creation of safe and supportive environments school-wide and/or within the classroom (could include use of PBIS or [MA Behavioral Health and Public Schools Framework](#))
- Implementation of the [MA Model for School Counselors](#) to improve college and career readiness
- Co-teaching model
- Competency-based education
- Connecting Activities (incorporating use of the [Massachusetts Work-Based Learning Plan](#))

Indicator 2: Dropout Rate

This indicator measures the dropout rate for students with IEPs in grades 9-12 in Massachusetts public schools who leave school prior to graduation for reasons other than to transfer to another school, and do not re-enroll before the following October 1. All professional development in this indicator area must align with one or more of the following topics:

- Assessment
- Family Engagement
- Empowering students to own their educational success, using Individual Learning Plans and online resources such as [Your Plan for the Future](#)
- Use of data to inform practices (especially use of [EWIS](#) and [EDWIN](#) as well as use of content-specific and state-wide assessments)
- Creation of safe and supportive environments school-wide and/or within the classroom (could include use of PBIS or [MA Behavioral Health and Public Schools Framework](#))
- Implementation of the [MA Model for School Counselors](#) to improve college and career readiness
- Co-teaching model
- Competency-based education
- Connecting Activities (incorporating use of [Massachusetts Work-Based Learning Plan](#))

Indicator 3: Assessment

This indicator measures the participation and performance rates of students with IEPs on statewide assessments.

All professional development in this indicator area must align with one or more of the following topics:

- Assessment
- Family Engagement
- Assessment driven instruction with a goal of reducing proficiency gaps (especially use of [Edwin Analytics](#))
- Collaborations between special educators and mathematics, science, and/or literacy specialists to support student performance



- Collaborations between educators to share resources for strengthening curriculum, instruction, and assessment
- Standards-based teaching and learning
- Differentiated curriculum and instruction
- [Educational Proficiency Plans](#)

Indicator 4: Suspension and Expulsion

This indicator measures whether a district has significant discrepancy in the rates of suspension and expulsion for greater than 10 days in a school year for students with IEPs, including significant discrepancy by race or ethnicity. If there is significant discrepancy by race or ethnicity in a district, the district must review whether policies, procedures, or practices for IEP development and implementation, use of positive behavioral interventions and supports, and procedural safeguards contribute to the significant discrepancy.

All professional development in this indicator area must align with one or more of the following topics:

- Assessment
- Family Engagement
- Implementation of the ESE [Social Emotional Learning \(SEL\) Guidelines](#)
- Creating positive learning environments -classroom, school-wide, and district level
- Bullying prevention and intervention
- Social skills instructional practices
- Truancy prevention - increasing school attendance for students with disabilities
- Working with community-based and state agencies
- Mental health supports and services
- Wrap-around services
- Effect of trauma on learning and behavior
- Social, emotional, and behavioral assessments

Indicator 5: Educational Environments for Students Aged 6 - 21 with IEPs

This indicator measures the percentage of students ages six through 21 with IEPs served in full inclusion, partial inclusion, substantially separate placements, and separate schools, residential facilities, or homebound/hospital placements.

All professional development in this indicator area must align with one or more of the following topics:

- Assessment
- Family Engagement
- Inclusive practices for working with students with disabilities
- Embedding related services within the classroom
- Collaborations with educators, families, and community members to promote a most appropriate, least restrictive environment for student educational needs
- Wrap-around services



- Differentiated curriculum, instruction, and collaborative teaching
- Collaborations between educators to share resources for strengthening curriculum, instruction, and assessment
- Standards-based teaching and learning
- District level collaboration between special educators and mathematics and/or reading specialists
- Creating positive learning environments - classroom, school-wide, and district level

Indicator 6: Educational Environment for Students with IEPs (Ages 3 - 5)

This indicator measures the percentage of children ages three through five with IEPs served in full inclusion, partial inclusion, substantially separate placements, and those receiving services in the home, through a service provider, in separate schools, residential facilities, or homebound/hospital placements.

All professional development in this indicator area must align with one or more of the following topics:

- Assessment
- Family engagement
- Best practices for working with young children with disabilities in programs with typically developing peers, not limited to, but with special consideration for children with emotional impairment, Autism Spectrum disorders, and developmental delay
- Embedding related services within the classroom
- Collaborations between educators to share resources for strengthening curriculum, instruction, and assessment
- Differentiated curriculum and instruction
- Creating positive learning environments - classroom, school-wide, and district level

Indicator 7: Early Childhood Outcomes

This indicator measures the percent of children with IEPs ages three through five who demonstrate improved (a) positive social-emotional skills (including social relationships); (b) acquisition and use of knowledge and skills (including early language/communication and early literacy); and (c) use of appropriate behaviors to meet their needs.

All professional development in this indicator area must align with one or more of the following topics:

- Analysis of assessment data to monitor progress, inform classroom instruction, plan programming, and/or measure and evaluate progress
- Family engagement
- Creating positive learning environments - classroom, school-wide, and district level
- Social skills instructional practices
- Collaborations with state and community-based agencies



- Mental health supports and services
- Wrap-around services
- Effect of trauma on learning and behavior
- Social, emotional, and behavioral assessments
- Early literacy
- Child development
- [Tiered supports](#) for young children

Indicator 8: Parent Involvement

This indicator measures the percentage of parents who report schools facilitated parent involvement as a means for improving services and results for students with disabilities.

All professional development in this indicator area must align with one or more of the following topics:

- Assessment
- Family engagement with specific attention to support cultural, linguistic, disability, socioeconomic, and/or other aspects of family diversity (especially use of the [Family, School, and Community Partnership Fundamentals](#))
- Partnering with families during transition
- Parent survey
- Data analysis to improve services and results for students
- Designing and disseminating best practices to engage families and parents
- Improved outreach efforts

Indicator 9: Disproportionality in Special Education

This indicator measures the percentage of districts with disproportionate representation of racial and ethnic groups in special education, and includes a secondary analysis to determine whether disproportionality was the result of inappropriate identification.

All professional development in this indicator area must align with one or more of the following topics:

- Assessment with specific attention to cultural, linguistic, socioeconomic, and/or other aspects of diversity
- Family engagement
- Academic and/or social/emotional supports and interventions
- [Tiered systems of supports](#)
- Collaborations with state agencies regarding district transfer, the complexity of disproportionality, and the rate of initial evaluations

Indicator 10: Disproportionality in Specific Disability Categories

This indicator measures the percentage of districts with disproportionate representation of racial and ethnic groups in specific disability categories, and includes a secondary analysis to determine if disproportionate representation was the result of inappropriate identification.



All professional development in this indicator area must align with one or more of the following topics:

- Assessment with specific attention to cultural, linguistic, socioeconomic, and/or other aspects of diversity
- Family engagement
- Academic and/or social/emotional supports and interventions
- [Tiered systems of supports](#)
- Collaborations with state agencies regarding district transfer, the complexity of disproportionality and the rate of initial evaluations

Indicator 11: Effective General Supervision Part B/Child Find

In Massachusetts, this indicator measures the percentage of children who were evaluated within 30 days of receiving parental consent for initial evaluation.

All professional development in this indicator area must align with one or more of the following topics:

- Assessment
- Family engagement
- Academic and/or social/emotional supports and interventions with progress monitoring to minimize unnecessary referrals
- [Tiered system of supports](#)
- Writing IEPs that align the student's annual IEP goals, course of study, and transition services with both his/her postsecondary vision and his/her disability-related needs.
- Collaborations with families to support children and parents through evaluation and eligibility processes
- Collaborations with educators and specialists regarding initial evaluation testing administration and reporting

Indicator 12: Early Childhood Transition

This indicator measures the percentage of students referred by Part C, found eligible for special education services, and who have an IEP developed and implemented by their 3rd birthdays.

All professional development in this indicator area must align with one or more of the following topics:

- Assessment
- Family engagement
- Transition practices from Early Intervention (Part C) to special education (Part B) (e.g., interagency collaboration)
- Collaborations with state and community-based agencies
- Alignment and coordination of curriculum, instruction, and assessment in inclusive classrooms
- Identify best practices to support students
- Analysis of best practices and outcomes



- Effective, engaging, and developmentally appropriate designed programs
- Transition assessments
- Collaborations with families to support children and parents through transitions

Indicator 13: Secondary Transition

In Massachusetts, Secondary Transition planning begins at age 14. Per IDEA, this indicator measures the percentage of students with IEPs, ages 16 and above, who have appropriate transition planning that is in compliance with requirements of federal special education law.

All professional development in this indicator area must align with one or more of the following topics:

- Transition assessments
- Family engagement
- Student self-determination (especially student-directed IEPs)
- Student self-advocacy and associated social skills
- Writing IEPs that align the student's annual IEP goals, course of study, and transition services with the student's postsecondary vision and disability-related needs
- Collaborations with Massachusetts Rehabilitation Commission (MRC), Department of Developmental Services (DDS), Department of Mental Health (DMH), Massachusetts Commission for the Blind (MCB), and/or Massachusetts Commission for the Deaf and Hard of Hearing (MCDHH)
- Collaborations with families to support students and parents through Transition
- Connecting Activities (incorporating use of the [Massachusetts Work-Based Learning Plan](#))
- Empowering students to own their educational success, using Individual Learning Plans and online resources such as [Your Plan for the Future](#)

Indicator 14: Post-School Outcomes

This indicator measures the percentage of students with IEPs who exited high school during a given school year and self-reported post-school engagement in education or employment one year after leaving high school.

All professional development in this indicator area must align with one or more of the following topics:

- Assessment
- Family engagement
- Collaborations with in-district partners participating in whole-school programs and initiatives such as MassGrad, the Early Warning Indicator System ([EWIS](#)), [Your Plan for the Future](#), dual enrollment, etc.
- Collaborations with guidance counselors
- Collaborations with local college/university professionals
- Ensuring student access to inclusive honors, AP, or other advanced classes



- Ensuring student understanding of the post-secondary educational system, including the culture, conventions, and norms of the higher education system
- Collaborations with state agencies such as MRC, DDS, DMH, MCB, MCDHH
- Collaborations with career centers, employers, workforce investment boards, and other community-based organizations
- Collaborations with in-district partners participating in Connecting Activities and other employment initiatives (incorporating use of the [Massachusetts Work-Based Learning Plan](#))
- Development of student career opportunities with a focus on career awareness (building awareness of a broad range of occupations)
- Development of student career opportunities with a focus on career exploration (in-depth exposure to career options)

Development of student career opportunities with a focus on career immersion (structured work and learning experiences)

Eligibility: Funds will be awarded to public school districts with approved program plans for special education on file with the Department and to educational collaboratives serving students with disabilities.

Funding: Eligible public school districts and educational collaboratives serving students with disabilities will receive awards based upon their total public school student enrollment. The amount of funds for which each school district may apply is available on the Department's website at: <http://www.doe.mass.edu/grants/federal14.aspx>.

Fund Use: The following are allowable costs:

- Stipends
- MTRS/Fringe (related to stipends only)
- Tuition cost for college/university courses
- Conference registration
- Supplies, materials, and books specifically for training purposes and professional development
- Printing and reproduction of training materials
- Consultant fees
- Substitutes
- Travel for professional development activities

The following are NOT allowable costs:

- Computer hardware or software, including site licenses
- Indirect costs
- Staff salaries
- Direct services or materials for students
- Advertising



Budget Summary:

	Actual FY12 Cash Flow 25357540	Actual FY13 Cash Flow 25327413	Actual FY14 Cash Flow 253527414	Budgeted FY15 253527415	Projected FY16 25327416
Revenue					
Grant Award Amendment	74,562.00	47,842.00	27,976.00	51,219.00	
			-2,809.00		
Total Projected Revenue	74,562.00	47,842.00	25,167.00		
Expenses			25,167.00		
Salary & Wages	47,080.40				
Stipends		22,550.00	8,411.00	51,219.00	
MTRS					
Total Salary & Wages	47,080.40	22,550.00	8,411.00	51,219.00	
Operating Expenses					
Contracted Services	12,612.00	16,800.00	14,952.00		
Supplies & Materials	3,341.26	2,056.90			
Printing	0.0				
Travel			529.00		
Total Operating Expenses	15,953.26	18,856.90	15,481.00	0.0	
Total Expenses	63,033.66	41,406.90	23,892.00	51,219.00	
Returned	11,528.34	6,435.10	1,275.00		
Balance	0.0	0.0	0.00	0.0	

Recent Developments: In FY15 the District received \$51,219.00. The District is in the process of applying for the FY16 grant.

Current Challenges: None

On the Horizon: This 274 grant has not been consistently funded over time and has been reduced over the last several years. It is unclear whether funding for this professional development will be eliminated for FY16.



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STATE GRANTS



METCO, #317

Grant Manager:	Barbara Nobles, Director
Funding Cycle:	July 1 through June 30 expenditures
Purpose:	The purpose of the METCO Program is to promote desegregation in the Boston and Springfield Public Schools, increase diversity in METCO receiving districts, and enhance educational opportunity and academic achievement for METCO students. In addition, the purpose of the METCO program is to provide students of participating school districts the opportunity to experience the advantages of learning and working in a racially, ethnically, and linguistically diverse setting.
Priorities:	The priorities of this fund source are to: <ul style="list-style-type: none">• Provide Boston and Springfield students further opportunities to achieve at high levels the learning standards of the state curriculum frameworks; and• En-rich both the urban and suburban communities by providing opportunities and support for cross-cultural understanding and appreciation.
Eligibility:	School districts currently participating in the METCO Program are eligible to continue their participation in the program.
Funding:	Funding for the current fiscal year is based upon the prior year's October 1 METCO enrollment, as determined by SIMS reporting to the Department. Grants will consist of a per pupil allotment for instructional and support services, and a base transportation allotment.



Fund Use: Funds may be used for local district costs incurred as a result of the presence of METCO students, METCO transportation costs, and for supplemental services that will contribute in a measurable way to enhanced educational opportunity and academic achievement as well as diversity enrichment.

In the area of enhanced educational opportunity and academic achievement, services may include regular day and after-school tutoring and mentoring programs, staff professional development geared towards understanding and addressing the achievement gap between minority and non-minority students, and other programs and services such as providing ways for parents to support their children's learning.

In the area of diversity enrichment, services may include training, in-school and after-school activities, incentives programs, etc., that contribute to increased cross-cultural and racial understanding.

www.doe.mass.edu/Metco/Laws.html

Laws and Regulations

- [M.G.L Chapter 76, Section 12A: Statute authorizing the Metco Program](#)
- [603 CMR 17.00: Racial Imbalance and Racial Isolation \(definitions\) \(see 4\)](#)
- [603 CMR 28.03 \(4\): Special Education Responsibilities Related to Metco](#)
- [603 CMR 10.00: School Finance And Accountability \(Metco Special Education Reimbursement Requirements\) \(see10.07\)](#)

Staffing History

	Actual FY12 25356940	Budget FY13 25357640	Projected FY14 25357640	Budget FY15 25357640	Projected FY16 25357640
Staffing					
Administrator-Metco	1.0	1.0	1.0	1.0	1.0
Professional Staff/Social Workers/Counselor-Metco	10.0	3.0	3.0	3.0	3.0
Support Staff Sec/Clerical/METCO IA, Bus Monitors	7.29	9.0	9.0	9.0	9.0
FDK Non B Paraprofessionals- Achievement Gap	2.0	2.0	2.0	2.0	2.0
MELP & Middle Sch. Extended Day		11.0	11.0	11.0	11.0
Total	20.29	26.0	26.0	26.0	26.0



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Budget History:

	Actual FY12 Cash Flow 25356940	Actual FY13 Cash Flow 25357640	Actual FY14 Cash Flow 25357614	Budgeted FY15 25357615	Projected FY16 25357616
Revenue					
Grant Award	1,311,226.00	1,319,096.00	1,342,033.00	1,373,791.00	1,373,791.00
Total Projected Revenue	1,311,226.00	1,319,096.00	1,342,033.00	1,373,791.00	1,373,791.00
Expenses					
Salary & Wages- Metco					
Administrator	98,999.94	112,199.89	114,724.50	117,019.00	120,826.41
Prof Staff/Teachers	189,296.98	294,739.27	290,017.33	308,843.00	340,053.70
Support Staff/Sec/Clerical	282,877.17	293,506.06	265,811.82	290,420.00	251,363.00
Stipends	36,365.60	66,615.30	68,186.67	68,962.00	70,122.74
Total Salary & Wages **-Metco	607,539.69	767,060.52	738,740.32	785,244.00	782,365.85
Salary & Wages- Achievement Gap					
FDK Non B Paraprofessionals- Achievement Gap	41,530.89	42,517.50	43,202.25	43,830.00	0.00
Total Salary & Wages – Achievement Gap	41,530.89	42,517.50	43,202.25	43,830.00	0.00
Total Salary & Wages for Metco & Achievement Gap	649,070.58	809,578.02	781,942.57	829,074.00	782,365.85
Total Operating Expenses - Metco					
Contractual Services	45,433.45	4,965.75	6,781.00	4,523.00	4,599.90
Supplies & Materials	18,885.98	6,417.78	5,686.43	5,000.00	5,085.00
Travel	1,130.79	1,708.45	1,598.00	2,500.00	2,542.50
Professional	4,388.46	2,535.00	0.00	0.00	0.0
Services/Development					
Other Costs	200.00	200.00	0.00	7,600.00	7,729.20
Other Transportation	592,116.74	493,691.00	546,025.00	525,094.00	534,020.60
Total Operating Expenses	662,155.42	509,517.98	560,090.43	544,717.00	553,977.20
Total Operating Expenses					
Supplies & Materials					
Travel					
Professional Services					
PD Books/Textbooks					
Total Operating Expenses	0.00				
Total Operating Expenses for Metco	662,155.42	509,517.98	560,090.43	544,717.00	553,977.20
Total Expenses	1,311,226.00	1,319,096.00	1,342,033.00	1,373,791.00	1,336,343.05
Balance					37,447.95

	FY12 25356940	FY13 25357640	FY14 25357614	FY15 25357615	FY16 25357616
Above includes the amount transferred to balance the school budget each fiscal year.	108,424.24	66,532.28	-28,000.68		



Recent Developments:

Since the Equity & Excellence Committee issued the first Lexington Achievement Gap report in 2007, the district has made huge improvements in the education for students of color. Current MCAS data continues to demonstrate that positive gains have been achieved in addressing the achievement gap in the Lexington Public Schools.

This past year, our grade 10 African American students made substantial improvements on the ELA and mathematics MCAS tests. The data shows significant changes in the advanced category during the past four years. ELA changed from 18% in 2007 to 58% in 2013, and mathematics from 41% in 2007 to 56% in 2013. The data also shows four-year changes in other categories. For example, ELA results went from 32% needs improvement/failing to 0% needs improvement/failing and mathematics went from 28% to 8% (8% needs improvement and 0% failing).

Action plans developed by the Equity & Excellence Committee informed the work necessary to begin to close the academic gap. Twenty-six (26) Action items were developed with the goal of being implemented within a 4 year (2008-2011) time frame. The majority of these action items have been implemented and evaluation of these interventions is ongoing. However data indicates they are effective and yielding outstanding results.

A FEW OF THE ACTION ITEMS:

- Professional Learning Communities (PLCs at all schools)
- K-5 Multi-tiered Intervention Systems for Literacy Learning & Instruction
- K-5 Multi-tiered Intervention Systems for Mathematics
- METCO Scholars Program at Lexington High School 5th Cohort
- METCO Elementary Extended Learning Program (MELP) 5th year
- Regular reports to the Superintendent & School Committee in open session
- Increase in METCO Parent engagement & communication
- METCO Parent Educational Seminars
- METCO Administrator increased to full-time
- METCO Elementary Social Worker position restored

A slight increase to the METCO budget for FY 13 permitted us to restore the Elementary Social Workers position. The restoration of this position has enable the district to provide more direct services to METCO students and their families who often are dealing with issues, that can be unique to urban students such as loss, trauma, efficacy, and self-empowerment. The restoration of this position has also enabled the district to provide greater support/consultation to teachers and administration regarding cultural issues that can impact the achievement of students of color.

A slight increase to the METCTO budget for FY 14 and the reallocation of other funds enabled the district to elevate the METCO High School academic support from an IA (Instructional Assistant) to a .8 certified salaried teacher. This has increased the professional responsibilities, availability, and number of students that are serviced.

The Lexington Public Schools have eliminated the \$1075.00 Kindergarten registration fee. Thereby making it more accessible to METCO families when space is available.



A twice a week after school Homework/studies skills program for High School METCO students was implemented this year and has already yielded positive results in first quarter with an increase in the number of METCO students on the Honor Roll as well as those making honorable mention (all A's and B's with no more than on C).

An Academic Fair was conducted in Boston to inform and educate Lexington METCO Parents on all of the resources available to support students academically and how to access them. This increased parent engagement and partnership with the school district and the METCO parent community.

Current Challenges:

- Limited openings for kindergarten placement continue to be a challenge due to lack of space availability.
- In 2010, 1 Elementary Social Worker and 1 High School Counselor were eliminated from the METCO staff due to budgetary cuts. The High School position has not been restored due to lack of resources. However, there continues to be a need for more culturally sensitive social/emotional direct services to urban METCO students at this level.
- A consolidation of the regular bus routes to decrease transportation cost was implemented in response to the level transportation funding and the yearly increase in the cost of transportation.
- Late buses were also decreased by one bus to meet the financial cost of transportation and the need to restore the Elementary Social worker's position.
- One METCO Bus Monitor position was eliminated in order to reallocate needed funds for academic support.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:

New programs and services to close the achievement gap will continue to be recommended by the METCO Academic Director as needed. Recommendations made, approved, and implemented will be determined by budget impact. Proposed recommendations for FY 15 may include, but are not limited to the following:

- Restore eliminated METCO Bus Monitor position (will result in increase in support staff salaries).
- Efficacy Training for students, parents and teachers (increase in Contractual Services)
- Additional late busses to transport students enrolled in Extended Learning programs and extra-curricula activities (increase in transportation)
- System wide expansion of Mentoring Program and training beyond pilot school (increase in stipends and/or contractual services).

On the Horizon:

This year's focus will be to continue to monitor student progress, maintain and increase recent academic gains, to continue to evaluate current programs and new initiatives to close the achievement gap based on reported data.

- It is anticipated that METCO students will participate in our full-day kindergarten program again next year.



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- Mentor Training at 2 additional schools within the district.
- Restructuring of METCO Achievers to increase student achievement as well as address the issue of racial identity formation within a predominantly white suburban school.



Essential School Health, #SCDPH290

Grant Manager: Jill Gasperini, RN, MN, Nurse Leader
 Administrator: Mary Ellen Dunn, Assistant Superintendent

Funding Cycle: July 1 – June 30

Purpose: The goal of the Essential School Health Service Program (ESHS) is to develop the capacity within a school district to establish a comprehensive school health program using identified best practices. Specific goals of the program are to:

- enhance the quality of the public school health service program by addressing four specific administrative and programmatic areas (infrastructure, comprehensive health education and tobacco control, linkages with local providers/health insurance programs and data systems);
- provide school nursing leadership (through the local public school health service program) to certain other public and non-public schools within the community; and
- provide a set of certain basic health services to those non-public and charter schools in the community where services are not currently available.

Priorities: Delivery of Health Services at the recommended ratio for health safety

Eligibility: Administered by Nurse Leader and also covers 2 non-public schools and two assigned mentored school districts

Funding: Department of Public Health

Fund Use: Wages, professional development, mandatory screening programs, consultants and mileage. [General Conditions: Essential School Health Service And Essential School Health Service With Consultation Grants](#)

Staffing History

	Actual FY12	Actual FY13	Actual FY14	Budgeted FY15	Projected FY16
Staffing					
Nurses	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0



Budget History:

	Actual FY12 Cash Flow 25357040	Actual FY13 Cash Flow 25357940	Actual FY14 Cash Flow 25358214	Budgeted FY15 25358215	Projected FY16 25358216
Revenue					
Grant Award	116,440.00	116,440.00	116,440.00	116,440.00	116,440.00
Total Projected Revenue	116,440.00	116,440.00	116,440.00	116,440.00	116,440.00
Expenses					
Salary & Wages					
Nurses	82,928.90	81,831.78	84,445.82	86,328.00	88,486.20
Sub-Nurses	14,151.62	16,056.79	13,613.65	13,600.00	13,940.00
Total Salary & Wages	97,080.52	97,888.57	98,059.47	99,928.00	102,426.20
Operating Expenses					
Professional Services	15,928.80	15,883.69	15,581.10	15,840.00	16,109.28
Supplies & Materials					
Consultants	383.75	100.00	0.00	200.00	203.40
Travel	650.53	652.74	596.92	600.00	610.20
Network					
Equipment		85.00	872.51	700.00	711.90
Professional Development	2,396.40	1,830.00	1,330.00	1,000.00	1,017.00
Other Costs					
Total Operating Expenses	19,359.48	18,551.43	18,380.53	18,340.00	18,651.78
Total Expenses	116,440.00	116,440.00	116,440.00	118,268.00	121,077.98
Returned					
<i>Balance</i>	0.00	0.0	0.00	-1,828.00	-4,637.98

Recent Developments: None

Current Challenges: We continue to experience a growing number of students with special health care needs. These students and their families' needs have brought increased pressure on school nursing services; students with diabetes have been especially challenging. Financial and consultative support to two private schools and two public schools, with the fiduciary implications, remains an organizational challenge. FY16 salary increases will further reduce the grant's funding capacity.

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

On the Horizon: Minimal regulatory impact is projected at this time. Further grant reductions are always a possibility given the current economic climate. The grant funds a Lexington High School nurse position and if funding is cut, this position will need to be funded by another source.



Academic Support, #632

Grant Manager: Carol Pilarski, Assistant Superintendent for Curriculum, Instruction and Professional Learning

Funding Cycle:

Purpose: The goal of this state-funded grant program is to enhance academic support services needed to meet the Competency Determination required for high school graduation for students in the Classes of 2003-2015 who have performed in the *warning/failing* (Level 1)* or *needs improvement* (Level 2)** categories on their most recent English language arts and/or mathematics MCAS or re-tests. Summer programs may serve students in the Class of 2015 transitioning into high school that have scored at Levels 1 and/or 2 on their most recent English language arts and/or mathematics MCAS. These services are to supplement currently funded local, state, and federal programs.

** Level 1 on the MCAS tests (warning/failing category) = score of less than 220*

*** Level 2 on the MCAS tests (needs improvement category) = score between 220 and 238*

The other two MCAS categories are Level 3 (Proficient) with a score between 240-258 and Level 4 (Advanced) with a score between 260-280.

Priorities: Funding priority is given to districts with high percentages of students who have not yet met the Competency Determination required for high school graduation.

Eligibility: The following entities are eligible to apply for funds: public school districts; charter schools; approved private special education schools; and collaboratives that have students from the Classes of 2003-2011 (and 2012 during the Summer) who have scored at Levels 1 and/or 2 on their most recent English language arts and/or mathematics MCAS tests and subsequent retests.

These entities are eligible to apply for the amount of funds specified in the allocation memorandum to Superintendents, Leaders of Charter Schools, Directors of Approved Private Special Education Schools, and Directors of Collaboratives. The allocation memorandum will be mailed to these leaders along with this Request for Proposals. This amount is to cover both School Year and Summer program costs.

Funding: Individual grant awards are based on a formula that incorporates MCAS scores and FY2007 funding allocations. Funds are awarded if applicants meet the requirements of the Request for Proposals and grant program. As noted above, the amount of funds for which a school district/ charter school/approved private special education school/collaborative may apply is included in the memorandum sent to Superintendents, Leaders, and Directors of eligible entities.

Fund Use:

1. Funds must be used to extend student-learning time in English language arts and/or mathematics by expanding successful programs or initiating new direct services.
2. These services may be for students from the Classes of 2003-2011 (as well as 2012 during Summer programs) who have scored in Level 1 or Level 2 (with priority given first to those at Level 1 in Classes 2003-2008) on the MCAS and subsequent re-tests;



- and students in these classes who have not taken MCAS but whose Individual Student Success Plans (ISSPs) recommend additional support services in order to pass the 10th grade MCAS. (This documentation must be available if requested.)
3. Funds must be used solely for the academic portions of programs and focus on the acquisition of skills in English and mathematics needed to pass the MCAS.
 4. Funds must be used for activities that may include, but are not limited to:
 - a. integrated tutoring and mentoring programs;
 - b. supplemental web-based tutorial programs that are diagnostic and prescriptive;
 - c. weekend and school vacation programs focused on English and mathematics remediation;
 - d. the English and mathematics components of comprehensive after school programs;
 - e. the remediation component of summer programs;
 - f. incentives for students that remove barriers to participation; and
 - g. counseling programs and services to educate parents and high school students on post-twelfth grade remediation options.
 5. Not more than **15%** of the total amount of funding available to the district may be budgeted for supplies*.
***NOTE ADDED 9/11/07:** *Any expenses on licenses related to computer software do not count toward this 15% on supplies limit. See #7 below for more details.*
 6. Not more than **15%** of the total amount of funding available to the district may be used for program coordination costs (stipends for a program coordinator, bookkeeper, secretary, evaluator, etc.).
 7. Not more than **20%** of the total amount of funding available to the district may be used in contractual services for licenses related to computer software**.
****NOTE ADDED 9/11/07:** *Please note this change - any amount on the Budget for computer software licenses must now be placed under Line 6 Supplies & Materials and NOT under Line 5 Contractual Services. The limit for this type of expense (licenses related to computer software) is still 20% of the total amount of funding available to the district. See #5 above for more details.*
 8. Programs must supplement currently funded local, state, and federal programs at the school or district.
 9. Under no circumstances may students be charged money to enroll or attend the Academic Support Programs. This includes refundable registration fees.
 10. If funds are used to provide services to students who do not meet the eligibility requirements of this grant program, or to significantly fewer students than proposed, the Department may request the of return such funds or withhold an appropriate amount of funds not yet paid.



Budget History:

	Actual FY 12 Cash Flow 25357140	Actual FY13 Cash Flow 25357840	Actual FY14 Cash Flow 25358114	Budget FY15 25358115	Projected FY16 25358116
Revenue					
Grant Award	11,100.00	10,600.00	10,400.00	7,400.00	7,400.00
Amendment		-1663.00	-221.00		
Total Projected Revenue	11,100.00	8,937.00	10,179.00	7,400.00	7,400.00
Never applied for. Amendment needed					
Expenses					
Salary & Wages					
Administrators	1,400.00	1,400.00	1,414.00	860.00	860.00
Prof Staff/Teachers					
Stipends	7,287.50	6,650.00	6,599.50	5,440.00	5,440.00
Sec/Clerical		168.70	250.00	250.00	250.00
Total Salary & Wages	8,687.50	8,218.70	8,263.50	6,550.00	6,550.00
Operating Expenses					
Supplies & Materials	201.72	546.00	709.74	850.00	864.45
Textbooks					
Software	2,096.00				
Total Operating Expenses	2,297.72	546.00	709.74	850.00	864.45
Total Expenses	10,985.22	8,764.70	8,973.24	7,400.00	7,414.45
Returned	114.78	172.30	1,205.76	0.00	-14.45

Recent Developments: Academic Grant fund code 632 is a state-funded grant that provides additional funding for English, mathematics, and biology intervention services for students at Lexington High School who have not passed or who are in danger of not passing MCAS. This grant enables the Lexington Public Schools to address the specific learning needs of students at Lexington High School to help them pass the MCAS exam. Passing the MCAS in English, math and science is a graduation requirement in Massachusetts.

Current Challenges: Unpredictability of continued funding from the state given the reduction that occurred in FY15 as noted above.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact: Should this state grant be eliminated or further reduced, the operating budget will have to assume the cost of this program or the program will be terminated and students will be unable to receive the extra hours of tutorial time required to succeed on MCAS.

On the Horizon: There is no assurance from the state that this grant allocation will be continued. Undoubtedly, the opportunity this grant has provided to our struggling students who need the individualized support and attention in the areas of English Language Arts, Science, and Mathematics has allowed our district to achieve increasing numbers of students who achieve proficient and advanced scores on the 10th grade MCAS exam.



Full-Day Kindergarten Enhancement (Implementation) Grant (701)

Grant Manager: Carol Pilarski, Assistant Superintendent for Curriculum, Instruction and Professional Learning

Funding Cycle: July 1 – June 30

Purpose: The purpose of this state-funded grant program is to support high quality educational programs for children in full-day kindergarten classrooms by: improving the quality of curriculum and classroom environment; providing continuity of curriculum across preschool, kindergarten, and grades one through three; and developing the other programmatic components of kindergarten listed below. (Full-day kindergarten is defined as a minimum of 5 instructional hours, 5 days/week, 180 days/school year.)

Priorities:

1. Enhance the quality of inclusive full-day classrooms to meet the needs of all children, including children with disabilities, and those from diverse cultural, economic, and linguistic backgrounds. The criteria for quality are those of the National Association for the Education of Young Children (NAEYC) accreditation standards for kindergarten. Maximum kindergarten class sizes of 20-24 children, with 1:10 to 1:12 staff-child ratios, are recommended for this program.

Districts are **required** to:

- a. plan, develop, and/or adapt curriculum based on how kindergarten children learn and use the *Kindergarten Learning Experiences* based on Massachusetts Curriculum Frameworks;
- b. ensure continuity of curriculum and assessment from preschool through grade 3;
- c. facilitate transitions of children and families between grade levels;
- d. pursue NAEYC accreditation or apply for a pilot program of approved alternatives;
- e. support and improve inclusion of children with disabilities in the regular classroom and support the education of English language learners; and
- f. employ instructional aides to decrease staff-child ratios.

Districts are **encouraged** strongly to enhance quality by one or more of the following:

- g. support teachers, instructional aides, and special education staff to work effectively together to develop and implement integrated curriculum and differentiated instruction;
- h. support and improve family involvement;
- i. provide effective professional development;
- j. add materials/supplies to support the curriculum, differentiated instruction, etc.; and
- k. implement authentic, research-based assessment systems to document



children's progress and to plan and evaluate curriculum effectiveness.

2. Continue the work of the **Early Childhood/Early Elementary Curriculum Committee** to:
 - a. develop and implement kindergarten curriculum and ongoing assessment system;
 - b. work with the School Readiness Committee to align curriculum and assessment with the *Guidelines for Preschool Learning Experiences*, the *Kindergarten Learning Experiences*, and the Massachusetts Curriculum Frameworks; and
 - c. develop ways to strengthen family involvement in the program and curriculum.
3. Continue the work of the district-wide **School Readiness Committee** to plan and oversee this program, address school readiness issues in the district, and establish and maintain linkages and collaboration among public and private preschool and kindergarten programs, school committees, the Community Partnerships for Children Council and/or other relevant early childhood councils, after-school and out-of-school-time programs, family support, and other related organizations in the community.

A joint School Readiness and Curriculum Committee may be established provided that a district can demonstrate the ability of the group to accomplish the required tasks and purposes.

Eligibility: All districts awarded a *Quality Full-Day Kindergarten Grant* are eligible to apply for funding for all classrooms that will be in operation in the next school year. If classrooms are closed or revert to part-time, the amount should be reduced accordingly.

All districts awarded a *Transition to Full-Day Kindergarten Grant* are eligible to apply for the number of full-day classrooms opening in the next school year. The number of full-day classrooms that already existed without grant funding should be noted on the eligibility sheet but should not be included in the initial eligibility amount.

Districts that received kindergarten funds transferred from the *Community Partnerships for Children (CPC)* are eligible to receive the same amounts they received previously.

Funding: Pending final approval and appropriation in the state budget, approximately **\$30,000,000** is expected to be available for Quality grants. Each district may apply for up to \$7,500 *and/or* \$14,900 per full-day kindergarten classroom, based on the following categories (and/or be eligible for the same amount of supplemental funding originating with the CPC program).

- a. Classrooms in which the grant will fund a .5 Full Time Equivalent (FTE) or at least the same FTEs for a kindergarten teacher's and/or instructional aide's salary are eligible for up to \$14,900 per classroom. Positions that have been supported by district funds prior to the Quality Full-Day Kindergarten grant program cannot be funded through this grant (i.e., no supplanting).
- b. Classrooms in which the district is not planning to pay for kindergarten teachers'



and/or instructional aides' salaries with the grant may apply for up to \$7,500 per classroom.

- c. **Multi-age classrooms:** Pro-rate based on the proportion of kindergarten-eligible children in the classroom. For example, in a classroom in which 50% of children are kindergarten-eligible, the district could apply for 50% of the total eligibility amount for that classroom, depending on whether staff fit into category *a* or *b* (above).

Fund Use: Funds may be used for salaries and stipends; substitutes; professional development; partial tuition for college courses for instructional aides; teacher mentors, coaches, or other technical assistance; consultants and specialists (e.g., music, art, inclusion, etc. not already supported by the district or required by children's IEPs); activities and supplies related to grant priorities, including accreditation. Adaptive equipment or special education services required by IEPs may **not** be funded. Grant funds are intended to supplement and not supplant local, state, and/or federal funding. Stipends for preschool, part-time kindergarten and first- to third-grade staff are allowed if they are related to the Committees' meetings and activities, and for appropriate professional development.

Project Duration: 7/1/2008 – 6/30/2016

Program Unit: Office of Elementary School Services

Staffing History:

	Actual FY12 25355940	Actual FY13 25355940	Actual FY14 25355940	Budgeted FY15 25358015	Projected FY16 25358016
Staffing					
Teachers	1.0	1.0	1.0	0.0	
NONB Paraprofessionals	7.2	7.2	7.6	8.4	
Total	8.2	8.2	8.6	8.4	



Budget History:

	Actual FY12 Cash Flow 25357240	Actual FY13 Cash Flow 25357940	Actual FY14 Cash Flow 25385014	Budgeted FY15 25358015	Projected FY16 25358016
Revenue					
Grant Award	230,666.00	233,666.00	233,666.00	227,000.00	227,000.00
Total Projected Revenue	230,660.00	233,666.00	233,666.00	227,000.00	227,000.00
Expenses					
Salary & Wages Administrator					
Prof Staff/Teachers	50,889.26	53,125.00	58,314.88	0.00	0.00
Support Staff /10 month Sec.	171,459.80	183,692.12	175,351.12	227,680.74	236,400.84
Total Salary & Wages	222,349.06	236,817.12	233,660.00	227,680.74	236,400.84
Operating Expenses					
Consultants					
Supplies & Materials					
Travel					
Total Operating Expenses					
Total Expenses	222,349.06	230,666.00	233,666.00	227,000.00	236,400.84
Returned	8,316.94	0.0		-680.74	-9,400.84
Balance		-3,151.12	0.00	-680.74	-9,400.84

Recent Developments: The Full Day Kindergarten Implementation Grant is a state-funded continuation grant to supplement the local district budget in the area of salaries for full time kindergarten teachers and kindergarten classroom assistants, as required by this grant. There was no reduction in funding for FY14 in the Full-Day Kindergarten (FDK) grant; however, given the uncertain economic climate, we can anticipate a probable 15% reduction in FY15 or a possible elimination of the grant. The grant currently supports the district in state allocations based on the number of full-day Kindergarten classrooms offered. The district has 24 Kindergarten classrooms in the FY14 academic year. We anticipate the same number in FY15.

Current Challenges: The unknown factor is whether or not the state will continue to be able to fund this grant. The governor has made Early Education and the Full Day Kindergarten (FDK) funding one of his highest priorities. At this point, however, continued funding of all currently state supported grants will depend on the governor's budget and final approval.

The current challenge will be how we meet with this potential loss of funds. In FY13, the School Committee, with the support of the Town, eliminated the tuition fee for Full-Day Kindergarten. Our Full-Day Kindergarten program has been operating without tuition for two years now. The grant award largely supports most of the salaries of the Kindergarten Aides who work 15 hours per 5 day school week.

On the Horizon: If the grant (701) is not funded in the FY15 grants award cycle, the district would need to assume the cost of the Kindergarten aides' salaries . . . approximately \$240,000.



LOCAL GRANTS & PRIVATE FUNDING



LEXINGTON EDUCATION FOUNDATION GRANTS

Since 1991, Lexington Education Foundation Grants have funded professional development as well as dynamic classroom and curriculum projects, encouraging teachers to transform their classrooms and their teaching with new and exciting ways for students to learn. Lexington Education Foundation Grants come in all different sizes, from the small grant piloting an idea in a single classroom to the large grant implementing a system-wide program.

The Lexington Public Schools receives the benefit of three separate grant programs.

1. School Community Grants
2. Fellowship Grants
3. Program Grants

Each are outlined in the separate sections. The Lexington Public School faculty and staff are very appreciative of the support provided by the Lexington Education Foundation and their grant program.



SCHOOL COMMUNITY GRANTS

- Grant Manager:** Principals
Administrator: Carol Pilarski, Assistant Superintendent for Curriculum, Instruction and Professional Learning
- Funding Cycle:** November 1 through August 31
- Purpose:** The LEF created the School Community Grant Program to encourage, support, and enable creative educational initiatives developed by each individual school community. Each school must generate its grant request through a collaborative process with the school faculty and may also discuss proposals with the School Council, PTA, or other relevant parties. LEF School Community Grants are intended to provide a funding source for smaller-scale proposals to be implemented during the current academic year. Applications for these grants will be considered in November to enable the quick implementation of these ideas during the school year.
- Priorities:** School Community Grants (SCG) fund smaller-scale creative educational initiatives or community-building activities within each school.
- Eligibility:** SCGs are community-driven; each school works collaboratively to determine how it can best use the money to ensure the greatest impact among its students. In 2005, the SCG program was expanded to include the Superintendent's office as well, allowing for system-wide activities.
- Funding:** For each school year, LEF determines the total amount available for School Community Grants. Their current funding structure is as follows;
- Each **Elementary School** may apply for up to \$7,000 in School Community Grants.
 - Each **Middle School** may apply for up to \$10,000 in School Community Grants.
 - **Lexington High School** may apply for up to \$15,000 in School Community Grants.



Fund Use: Each school will have the opportunity to apply for School Community Grants to support or foster the following:

- Community-building educational activities within each school in the form of a school-wide project, program, or special speaker
- Strategic programs or initiatives targeted to address a unique situation or need facing the school as a whole or some component of the school (for example, a particular grade, classroom, population, or subject area)
- The purchase of materials and equipment necessary to enable clearly defined educational initiatives, such as a software program as part of a differentiated learning initiative
- Professional development activities that will have immediate classroom applications, including conference and educational collaboration activities for faculty and staff, such as bringing seminars or experts to the school
- The replication, in the applying school, of a program previously funded by LEF in a different school.

What is not eligible for funding?

The following items or activities are not eligible for funding under the School Community Grant Program:

- Salaried positions
- Capital acquisitions, for example, photocopiers, computers, construction or building projects
- Building or equipment maintenance, for example, repairs or renovation
- Equipment, programs or services that are part of the operating budget or funds to replace equipment, programs, or services that have been cut from the operating budget
- Basic supplies, for example, paper, pens, toner
- Hospitality costs, for example, entertainment, food, or beverages



Bowman School Community Grant

Grant Manager: Mary Anton-Oldenburg, Principal

Budget History:

	Actual FY12 Cash Flow 26390102	Actual FY13 Cash Flow 26390102	Actual FY14 Cash Flow 26390102	Budgeted FY15 26390102	Projected FY16 26390102
Revenue					
Grant Award	2,500.00	2,500.00	9,100.00	7,000.00	
Prior Year Balance	0.00	92.10	2,100.00	1,200.27	
Total Projected Revenue	2,500.00	2,592.10	11,200.00	8,200.27	
Expenses					
Operating Expenses					
Consulting			7,040.23		
Supplies/Materials	2,407.90	492.10	2,959.50		
Textbooks					
Other Costs					
Returned to LEF					
Total Operating Expenses	2,407.90	2,100.00	9,999.73		
Projected Final Balance	92.10	2,100.00	1,200.27		

Recent Developments: The Community Grant is used to fund innovative programs and interventions at Bowman School, and to provide materials and funding for important professional learning initiatives.

Current Challenges: None

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact: We anticipate that we will continue to use the funds for PD materials and opportunities for staff and for innovation in intervention.

On the Horizon:



Bridge School Community Grant

Grant Manager: Meg Colella, Principal

Budget History:

	Actual FY12 Cash Flow 26390203	Actual FY13 Cash Flow 26390203	Actual FY14 Cash Flow 26390203	Budgeted FY15 26390203	Projected FY16 26390203
Revenue					
Grant Award	2,500.00	2,500.00	7,000.00	7,000.00	
Prior Year Balance	0.00	2,438.24	109.40	0.00	
Transfers/Adjustments					
Total Projected Revenue	2,500.00	4,938.24	7,109.40	7,000.00	
Expenses					
Operating Expenses					
Stipends			109.40		
Consulting		2,436.00	6,999.75		
Supplies/Materials	61.76	2,392.84			
Textbooks					
Other Costs					
Returned to LEF			.25		
Total Operating Expenses	2,438.24	4,828.84	7,109.40		
Projected Final Balance	2,438.24	109.40	0.00		

Recent Developments: The Bridge School Community Grant 2014/2015 was utilized in two ways. Muralist Tova Speter was hired to work with Bridge staff, students, and families to create a mural that depicted the diverse nature of our student population and to incorporate the aspects of Bridge that was most meaningful to these three parties. The mural was designed by students and staff, and then painted by these groups in our school cafeteria. In addition to the mural, the front hallway and library doors were enhanced by adding frosted glass that states “hello” in the many languages spoken at Bridge.

Current Challenges: NA

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact: NA

On the Horizon:

Bridge School will utilize the 2015/2016 School Community Grant to hire a consultant to work with staff in the area of cultural proficiency. In addition, we will hire a singer/songwriter to work with the staff and students to create a Bridge School theme song that incorporates our beliefs and guiding principals.



Estabrook School Community Grant

Grant Manager Sandra Trach, Principal

Budget History:

	Actual FY12 Cash Flow 26390304	Actual FY13 Cash Flow 26390304	Actual FY14 Cash Flow 26390304	Budgeted FY15 26390304	Projected FY16 26390304
Revenue					
Grant Award	2,500.00	2,500.00	7,000.00	7,000.00	
Prior Year Balance	2,500.00	2,500.00	280.67		
Transfers/Adjustments		280.67			
Total Projected Revenue	5,000.00	5,280.67	7,280.67	7,000.00	
Expenses					
Operating Expenses					
Consulting		2,500.00	3,774.88		
Supplies/Materials	2,500.00	2131.50	163.79		
Textbooks					
Other Costs					
Returned to LEF		368.50	3,342.00		
Total Operating Expenses	2,500.00	5,000.00	7,280.67		
Projected Final Balance	2,500.00	280.67	7,280.67		

Recent Developments: In FY 14, Estabrook School developed a LEED Science Curriculum for the new Estabrook School and began implementation. Estabrook School also hosted an artist-in-residence to develop and teach an original school song to celebrate the new school and the school's pro-social goals. Estabrook also sent a team of staff to the 5th Annual School Recycling Conference in NH to help launch a new schoolwide recycling program at Estabrook. Estabrook also is in the process of framing Estabrook's original historical memorabilia, in an effort to preserve the school's historical photos and items.

Current Challenges: Historical memorabilia framing and preservation continues in FY 16.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact: Estabrook School proposes using the School Community Grant to increase staff knowledge of Autism, in order to improve knowledge, understanding and instruction. Estabrook will also study Mental Health Literacy in order to improve awareness, understanding and school supports. Part of the School Community Grant will allow for a two-part educational evening on student stress for parents and the community, led by a child psychologist expert.

On the Horizon: Estabrook plans to integrate new learning on Autism, mental health and student stress into classroom practice knowledge, understanding and instruction.



Fiske School Community Grant

Grant Manager: Thomas Martellone, Principal

Budget History:

	Actual FY12 Cash Flow 26390405	Actual FY13 Cash Flow 26390405	Actual FY14 Cash Flow 26390405	Budgeted FY15 26390405	Projected FY16 26390405
Grant Award	2,500.00	2,500.00	7,000.00	7,000.00	
Prior Year Balance	2,500.00	43.44	368.50	7,000.00	
Transfers/Adjustments					
Total Projected Revenue	5,000.00	2,543.44	7,368.50	14,000.00	
Expenses					
Salary & Wages					
Stipends	2,500.00		368.50		
Operating Expenses					
Consulting	1,000.00	2,174.94			
Supplies & Materials	1,456.56				
Consultants					
Textbooks					
Other Costs					
Returned to LEF					
Total Operating Expenses	4,956.56	2,174.94	368.50		
Projected Final Balance	43.44	368.50	7,000.00		

Recent Developments: Funds from the 2013/2014 and 2014/2015 grants were allocated to support the building of an outside theater/performance and instructional space. The project was supported in part through the LEF Community Grant (\$14,000) and through the student gift account (\$1,181). The space will be used for student performances and presentations that can be held outside, as a way to enhance student learning experiences and to offset larger classroom sizes.

Current Challenges: None

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

On the Horizon: None



Harrington School Community Grant

Grant Manager: Elaine Mead, Principal

Budget History:

	Actual FY12 Cash Flow 26390508	Actual FY13 Cash Flow 26390508	Actual FY14 Cash Flow 26390508	Budgeted FY15 26390508	Projected FY16 25390508
Grant Award	2,500.00	2,500.00	7,000.00	7,000.00	
Prior Year Balance	0.0	132.60	466.85	0.00	
Enc Carry Over				477.70	
Total Projected Revenue	2,500.00	2,632.60	7,466.85	7,477.70	
Expenses					
Operating Expenses					
Consulting	800.00	832.60	5,986.85		
Supplies	1,567.40	1,333.15	1,480.00		
Textbooks					
Other Costs					
Returned to LEF					
Total Operating Expenses	2,367.40	2,165.75	7,466.85		
Projected Final Balance	132.60	466.85	0.00		

Recent Developments:

This grant supports our implementation plan for our School Improvement Goal: If we increase student pro-social behavior and resiliency, and reduce sources of unhealthy student stress, then student academic performance and well-being will improve. Each year this grant supports the unfunded area of social and emotional learning. Professional development will be provided; materials and books will be purchased.

Current Challenges: none

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:

We depend on this grant to support our pro-social goals. There are no other funding sources to support this work.

On the Horizon:



Hastings School Community Grant

Grant Manager: Louise Lipsitz, Principal

Budget History:

	Actual FY12 Cash Flow 26390609	Actual FY13 Cash Flow 26390609	Actual FY14 Cash Flow 26390609	Budgeted FY15 26390609	Projected FY16 26390609
Revenue					
Grant Award	2,500.00	2,500.00	7,000.00	7,000.00	
Prior Year Balance	1,080.39	1,080.39	1,968.85	670.96	
Transfers/Adjustments				3,779.04	
Total Projected Revenue	3,580.39	3,580.39	8,968.85	11,450.00	
Expenses					
Operating Expenses					
Stipends					
Consulting	2,500.00	1,611.54	4,100.00		
Supplies & Materials			4,197.89		
Textbooks					
Other Costs					
Returned to LEF					
Total Operating Expenses	2,500.00	1,611.54	8,297.89		
Projected Final Balance	1,080.39	1,968.85	670.96		

Recent Developments:

The LEF School Community Grant for FY15 has been approved for \$7,000.00. Hastings School will utilize the funds to focus on District Goal #2: Social/Emotional Learning. We will consult with Dr. Jerome Schultz, local psychologist. He will work with Hastings' teachers to address student learning related to distractibility, disruptive and socially challenging behaviors that interfere with student learning and effective teaching instruction. Dr. Schultz will be at Hastings over four days. We are also purchasing copies of his text Nowhere to Hide.

Current Challenges: None

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact: To be determined based on allocation from LEF.

On the Horizon: Continue using funds for initiatives that impact the entire school community.



Clarke Middle School Community Grant

Grant Manager: Anna Monaco, Principal

Budget History:

	Actual FY12 Cash Flow 26390821	Actual FY13 Cash Flow 26390821	Actual FY14 Cash Flow 26390821	Budgeted FY15 26390821	Projected FY16 26390821
Revenue					
Grant Award	5,000.00	5,000.00	10,000.00	10,000.00	
Prior Year Balance	81.91		153.83		
Transfers/Adjustments					
Total Projected Revenue	5,081.91	5,000.00	10,153.83	10,000.00	
Expenses					
Operating Expenses					
Consulting			153.83		
Supplies & Materials	5,000.00	4,846.17	9,753.86		
Textbooks					
Other Costs					
Returned to LEF					
Total Operating Expenses	5,000.00	4,846.17	9,907.69		
Return to LEF			246.14		
Projected Final Balance	0.0	153.83	0.00		

Recent Developments: In FY15, Clarke used the \$10,000 School Community Grant in two different ways. We used \$5,000 to host the Rachel's Challenge organization at Clarke for one day. The speaker worked with students in all grades and introduced them to Rachel's Challenges. We use this program as a foundation for our anti bullying program at Clarke and talk to our students about how to start a chain reaction of kindness. This has been an extremely positive program at Clarke for the past 6 years. We used the other \$5,000 to fund the use of pedometers in the PE classes at Clarke. The PE teachers use these pedometers to motivate students, track progress and teach about basic movement and fitness. This has benefited our entire school community and they are even used by some staff members.

Current Challenges: N/A

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact: N/A

On the Horizon: for FY15, the Lexington Education Foundation awarded Clarke with \$10,000 for our school community grant and this money was used to host Project Adventure staff for a full day at Clarke. The Project Adventure spent an entire day with the 6th graders working on team building, collaboration, and problem solving. This was a great way for students to get to know each other and learn how to work together through different types of challenges.



Diamond Middle School Community Grant

Grant Manager: Anne Carothers, Principal

Budget History:

	Actual FY12 Cash Flow 26390922	Actual FY13 Cash Flow 26390922	Actual FY14 Cash Flow 26390922	Budgeted FY15 26390922	Projected FY16 26390922
Grant Award	5,000.00	5,000.00	10,000.00	10,000.00	
Prior Year Balance	0.0	2,436.73	-1,980.36		
Transfers/Adjustments		288.57	*1,980.36		
Total Projected Revenue	5,000.00	7,725.30	10,000.00		
Expenses					
Operating Expenses					
Consulting	2,563.27	7,542.96	9,800.00		
Supplies & Materials		1,409.30			
Textbooks		753.40			
Other Costs					
Returned to LEF			200.00		
Total Operating Expenses	2,563.27	9,705.66	10,000.00		
*Money re-granted from LEF from prior year					
Projected Final Balance	2,436.73	-1,980.36	0.00		

Diamond Community Building for Grade Six Staff and Students

Recent Developments:

Diamond used the LEF School Community Grant awarded for FY15 to bring Project Adventure to our Diamond campus in September of 2014. For a full day in September, grade six students and their teachers engaged in a series of activities designed and facilitated by Project Adventure staff. The activities were designed to build teamwork and collaboration skills, and to highlight our Diamond community norms. It was a fun and an exciting way to welcome grade six students to their middle school years, and to Diamond.

Current Challenges: We have now run this full-day event for two years at Diamond. We will be surveying faculty to get their view on the success of this day of adventure; given their feedback, we will need to decide if this should continue into the future. If we would like to do so, we will need to find a funding source, or to find a way to train school-based facilitators to reduce the cost.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact: We will need to find a funding source for the event, if we believe it should continue.

On the Horizon: We will be designing a plan for a meaningful community-building day (or days) for sixth grade students for the fall of 2015.



Lexington High School Community Grant

Grant Manager: Laura Lasa, Principal

Budget History:

	Actual FY12 Cash Flow 26391031	Actual FY13 Cash flow 26391031	Actual FY14 Cash Flow 26391031	Budgeted FY15 26391031	Projected FY16 26391031
Revenue					
Grant Award	7,500.00	7,500.00	15,000.00	15,000.00	
Prior Year Balance	0.00	7,500.00	12,293.60	8,995.38	
Transfers/Adjustments			2,706.40		
Total Projected Revenue	7,500.00	15,000.00	30,000.00	23,995.38	
Expenses					
Salary & Wages					
Stipends			9,663.94		
Operating Expenses					
Consulting					
Supplies & Materials			11,340.68		
Textbooks					
Other Costs					
Returned to LEF					
Total Operating Expenses	0.0	0.00	21,004.62		
Projected Final Balance	7,500.00	15,000.00	8,995.38		

Recent Developments: The LEF Community Grant money for 2013-2014 and 2014-2015 was increased to \$15,000 per year. On November 1, 2013, the high school will submit a grant request to combine the available funds over the next two years to advance teaching and learning in the areas of digital citizenship (awareness and responsible use in a digital age) and the use of efficient and effective formative assessments as a pedagogical practice.

Current Challenges: None

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

On the Horizon: This ongoing process will necessitate the use of these funds annually.



Lexington Public Schools
2016 Superintendent's Recommended Budget

1/6/2015

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PROGRAM GRANTS



LEF PROGRAM GRANTS 2014

Program Grant Name	Grantee	Munis Number	Total Grant Amount
District Summer Workshops	Carol Pilarski	26368500	\$50,000.00
Align Grammar Inst to Imp Student Writing	Christen Walters	26368631	\$9,180.00
American History Sourcebook	Larry David	26368731	\$5,100.00
3D Printing to Enhance Engineering Program	Dan Abromovich	26368831	\$7,455.00
Google Drive Resource Repository for Taking Students Abroad	Rebekah Bray	26368931	\$5,610.00
Independent Reading for 7th Grade Class	Danielle Levy	26369022	\$1,200.00
Harnessing Student Inquiry in the Soc Studies Class	Mary Barry	26369122	\$8,800.00
iPads in the Middle School Art Curriculum	Sean Hagan	26369231	\$24,950.00
Teaching all Kinds of Minds	Anne Carothers	26369322	\$9,125.00
Help for Non-Struggling and Struggling Readers: Expanding Reading Options and Interests	Cecelia Vosland	26369422	\$500.00
Developing Social and Academic Language Skills of ELL with iPads	Julia Hendrix	26369508	\$7,016.00
Bringing the World into the Library in Real Time using iPad Airls	Melinda Loof	26369602	\$6,524.00
Estabrook LEED Science Curriculum Developmt	Karen McCarthy	26369704	\$5,610.00
iPads for Estabrook Homeless Students	Heather Kramer	26369804	\$6,823.00
Helping All Language Learners	Chris Cavatorta	26369903	\$6,628.00



Lexington Public Schools
2016 Superintendent's Recommended Budget

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LEF PROGRAM GRANTS 2013

Program Grant Name*	Grantee*	Munis Number	Total Grant Amount*	Paid Direct	Net to Town
21st Century Backpacks	T Plati	26392831	\$58,040.00	\$0.00	\$58,040.00
iPads for Elem Class	K Baranofsky	26392903	\$25,165.00	\$0.00	\$25,165.00
Smart Response Clickers	M Carter	26393005	\$8,850.00	\$0.00	\$8,850.00
iPads to Supp Diff Inst	B McCall	26393109	\$13,140.00	\$0.00	\$13,140.00
Interactive Sci with iPads	V Franks	26393222	\$44,240.00	\$0.00	\$44,240.00
LHS Writing Guide	E Crowell	26393331	\$10,150.00	\$0.00	\$10,150.00
Literacy Coach & Whole	KatMcCarthy	26393440	\$14,620.00	\$0.00	\$14,620.00
Big Backyard	KarMcCarthy	26393540	\$5,825.00	\$0.00	\$5,825.00
Local Lexington Big Bacl	KarMcCarthy	26393640	\$3,230.00	\$0.00	\$3,230.00
Read Live	S Visone	26393740	\$1,199.00	\$0.00	\$1,199.00
Summer Workshops	C Pilarski	26393840	\$50,000.00	\$0.00	\$50,000.00
All Politics is Local	M Mehler	26393940	\$9,273.00	\$0.00	\$9,273.00
9th Grade Math Units	S McClellon	26394031	\$6,000.00	\$0.00	\$6,000.00
Orchestrating Kids	J Leonard	26394131	\$5,000.00	\$0.00	\$5,000.00
Teenage Brain Inside Out	E Gimble	26394331	\$3,950.00	\$0.00	\$3,950.00
			\$258,682.00		\$258,682.00
Carry-over	Grantee*	Munis Number	Total Grant Amount*	Paid Direct	
Smart Response System	A Taddeo	26392404	\$860.00		
Foreign Language Titles	K Kishpaugh	26392505	\$43.42		
			\$903.42		



LEF PROGRAM GRANTS 2012

Program Grant Name	Grantee	Munis Acct Number	Grant Amount	Expended Directly	Net To Town
Smart Tables For Primary Grades	Tom Plati	26389640	\$20,100.00	0.0	\$20,100.00
Interactive White Tables For Lhs	Tom Plati	26389731	\$64,150.00	0.0	\$64,150.00
Interactive White Tables For Elementary	Tom Plati	26389840	\$28,880.00	0.0	\$28,880.00
Smart Science At Diamond	Valerie Franks	26389922	\$20,100.00	0.0	\$20,100.00
LEF Step Program	Lisa Dahill	26391131	\$4,089.00	0.0	\$4,089.00
Creation Of Summer Workshop	Carol Pilarski	26391240	\$30,000.00	0.0	\$30,000.00
Membership To Primary Source	Carol Pilarski	26391340	\$9,500.00	0.0	\$9,500.00
Lexington Now And Then	Jane Hundley	26391440	\$10,480.00	0.0	\$10,480.00
LCP- Tools Of The Mind	Eliz Billings-Fouhy	26391540	\$8,900.00	0.0	\$8,900.00
Lex Symphony For 3rd Grade	Jeff Leonard	26391640	\$5,000.00	0.0	\$5,000.00
Project Adventure Training	Emmet O'Brien	26391722	\$13,292.00	0.0	\$13,292.00
Document Camera In English Dept	Amy Timmins	26391822	\$5,155.00	0.0	\$5,155.00
IPADS For ELL	Steven Flynn	26391921	\$12,306.00	0.0	\$12,306.00
Nook-Ereaders For Mid And High School	Carolyn Kelly	26392021	\$14,675.00	0.0	\$14,675.00
Expediting Science Fair Forms	Whitney Hagins	26392131	\$1,000.00	0.0	\$1,000.00
Install Science Grade Weather Monotor	Steve Wilkins	26392231	\$7,190.00	0.0	\$7,190.00
Brain Gym Kinesthetic Instruction	Cynthia Kimball	26392304	\$5,810.00	0.0	\$5,810.00
Implement Smart XE Devices In 4th Grade	Andrea Taddeo	26392404	\$4,772.00	0.0	\$4,772.00
Foreign Language Titles	Karen Kishpaugh	26392505	\$9,000.00	0.0	\$9,000.00
Social Thinking Curriculum	Karen Morin	26392609	\$4,584.00	0.0	\$4,584.00
Enhancing Mentor Training	Louise Lipsitz	26392709	\$2,250.00	0.0	\$2,250.00
Carry Forward					
Interactive Learning	Joan Yarmovsky	26388022	3720.18		3720.18



LEF PROGRAM GRANTS 2011

Program Grant Name	Grantee	Munis Account	Amount	Expended Directly	Net to Town
Kindergarten Smart Tables	Tom Plati	26386810	\$10,835		\$10,835
Elementary White Boards	Tom Plati	26386910	\$21,539		\$21,539
ELL Survival Kits	Catherine Murphy	26387005	\$6,016		\$6,016
Orchestrating Kids	Jeffrey Leonard	26387110	\$5,000		\$5,000
Lexington Now and Then	Barbara Manfredi	26387210	\$6,850		\$6,850
Assistive Technology Toolkits	Rachel Kuberry	26387310	\$4,952		\$4,952
Guide to Graphic Organizers	Jaimie Tingle	26387404	\$3,918		\$3,918
Interactive Whiteboards	Steve Flynn	26387521	\$17,558		\$17,558
iPods in Foreign Language	Catherine brooks	26387621	\$11,438		\$11,438
Inter Mimio in Health Classes	Jane Smith	26387722	\$5,100		\$5,100
Student Interactivity in Social Studies	Howard Wolke	26387822	\$18,831		\$18,831
Document Cameras in English Classes	Rebecca Gruber	26387922	\$3,975		\$3,975
Interactive Learning in Foreign Language Classes	Joan Yarmovsky	26388022	\$33,758		\$33,758
Content Literacy in Grade 7	Meghan Giannetto	26388122	\$2,100		\$2,100
Integrating Engineering into Earth Science	Charlie Mixer	26388231	\$2,700		\$2,700
eInstruction in the MST Classrooms	Laura Smith	26388331	\$13,138		\$13,138
Mindfulness Strategies Initiative	Jennifer Wolfrum	26388440	\$6,000		\$6,000
Audio Book Collections	Lynette Allen	26388540	\$11,565		\$11,565
Primary Source Membership	Carol Pilarski	26388641	\$9,500		\$9,500
Summer Workshops	Carol Pilarski	26388740	\$30,000		\$30,000
LPSA	Phyllis Neufeld	26388840	\$21,000		\$21,000
			\$245,773		
Carry Forward					
Embracing Our Differences	Kristina Lieberman	26384504	\$2,814		\$2,814



LEF PROGRAM GRANTS 2010

Program Grant Name	Grantee	Munis Account	Amount	Expended Directly	Net to Town
Language/Literacy Task Force	Rosanne Barbacano	26384202	\$ 5,434		\$ 5,434
Curricular Connections in the Sagam-Bowman Project	Mary Anton-Oldenburg	26384302	\$ 4,000		\$ 4,000
Bowman 5th Grade Classroom Smart Board	Matthew Studley	26384402	\$ 6,404		\$ 6,404
Embracing Our Differences	Kristina Lieberman	26384504	\$ 5,898		\$ 5,898
Personal Response System Project	Nish Dagley	26384608	\$ 11,500		\$ 11,500
eInstruction for the Four Content Areas	Steven Flynn	26384721	\$ 18,736		\$ 18,736
Oral and Aural Achievement with iPods in Foreign Language	Catherine Brooks	26384821	\$ 10,486		\$ 10,486
Interactive Learning in World Language Classrooms	Christine Goulet	26384922	\$ 9,934		\$ 9,934
Web Sites and Whiteboards in Social Studies	Howard Wolke	26385022	\$ 15,180		\$ 15,180
Games for Algebra & Geometry Intervention	Norma Gordon	26385131	\$ 3,730	\$ 1,715.00	\$ 2,015
Concussion Screening for LHS Athletes	Eamonn Sheehan	26385231	\$ 3,225	\$ 750.00	\$ 2,475
Orchestrating Kids Through Classics	Jeff Leonard	26385331	\$ 5,000		\$ 5,000
Lexington Public Schools Academy	Phyllis Neufeld	26385431	\$ 21,000		\$ 21,000
Assistive Technology in the Developmental Learning Program	Dr. Beverly Hegedus	26385515	\$ 5,415		\$ 5,415
Your Greener Future	Fran Ludwig	26385615	\$ 3,098		\$ 3,098
Revisiting Big Backyard - Grade 5	Fran Ludwig	26385715	\$ 4,493		\$ 4,493
PLC's: Dr. Larry Anisworth	Carol Pilarski	26385815	\$ 7,000		\$ 7,000
Primary Source	Carol Pilarski	26385915	\$ 9,500		\$ 9,500
District-Wide Summer Workshops	Carol Pilarski	26386015	\$ 20,500		\$ 20,500
Total Program Grants			\$ 170,533	\$ 2,465.00	\$ 168,068



Lexington Public Schools
2016 Superintendent's Recommended Budget

1/6/2015

Program Grant Name	Grantee	Munis Account	Amount	Expended Directly	Net to Town
Carry-Forward					
Bowman Smart Board Project	Melinda Loof	26380202	\$ 2,543		
Bowman School - Sagam School Partnership	Mary Anton-Oldenburg	26380302	\$ 4,350		
Revisiting the Big Backyard	Fran Ludwig	26381315	\$ 1,069		
Uniform Web Pages for School Libraries	Harriet Wallen	26381722	\$ 4,132		
Total Program Grants – Carried Forward			\$ 12,094		\$ 12,094



Lexington Public Schools
2016 Superintendent's Recommended Budget

1/6/2015

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PRIVATE GRANTS



Citibank Fed Challenge Grant

Grant Manager: Rachel LeComte, Social Studies Teacher at Lexington High School
 Funding Cycle: Unknown
 Purpose: Improving the teaching and learning of Economics and increase the number of students learning economic theory
 Priorities: Increasing access to the curriculum and assist in student development of higher order thinking skills and application
 Eligibility: High School Economics Teachers
 Funding: Citibank Corporate provided grant to LHS
 Fund Use: Primarily instructional materials

Budget History:

	Actual FY12 Cash Flow 25341831	Actual FY13 Cash Flow 25341831	Actual FY14 Cash Flow 25341831	Budgeted FY15 25341831	Projected FY16 25341831
Revenue					
Grant Award					
Prior Year Balance	1,500.00	1,500.00	1,500.00	1,500.00	
Transfers/Adjustments					
Total Projected Revenue	1,500.00	1,500.00			
Expenses					
Total Operating Expenses	0.0	0.0	0.0		
Projected Final Balance	1,500.00	1,500.00	1,500.00		

Recent Developments: This grant provides valuable access to a variety of instructional materials in economic research, including on-line journals, white papers, and business subscriptions. Such access allows students an opportunity to conduct comprehensive research, resulting in thesis-driven projects that are based on strong statistical and numerical evidence.

Current Challenges: None

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

On the Horizon: None



Vivian Burns Fiske Memorial

Grant Manager: Carol Pilarski, Assistant Superintendent for Curriculum, Instruction and Professional Learning

Funding Cycle:

Purpose: Funds used for Professional Development for any LESA member

Priorities:

Eligibility: LESA Administrative Assistants

Funding: Donations in memory of Vivian Burns, Administrative Assistant at Fiske Elementary School

Fund Use: Professional Development for LESA members

Budget History:

	Actual FY12 Cash Flow 25341105	Actual FY13 Cash Flow 25341105	Actual FY14 Cash Flow 25341105	Budgeted FY15 25341105	Projected FY16 25341105
Prior Year Balance	4,167.00	4,022.00	4,022.00	3,655.30	
Total Projected Revenue	4,167.00				
Expenses					
Salary & Wages	0.0	0.0			
Total Operating Expenses	0.0	0.0			
Supplies	145.00	0.0	366.70		
Total Expenses	145.00		366.70		
Projected Final Balance	4,022.00	4,022.00	3,655.30		

Recent Developments: The LEA Unit D professional development committee, in conjunction with the Administration determines necessary training and professional development opportunities for the academic year. The funding also supports requests to attend appropriate training outside of the district.

Current Challenges: None

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

On the Horizon: Increased opportunities for Professional Development for LEA Unit D to promote collaboration and systemic thinking.



Bowman Boston University Grants

Fund Number: 25332102

Grant Manager: Mary Anton-Oldenburg, Principal, Bowman School
 Funding Cycle: Yearly, cumulative
 Purpose: To provide grants for innovative projects, PD and materials to Bowman Teachers and Administrators.
 Priorities: To provide grant
 Eligibility: Bowman Students
 Funding: BU Consortium Grant
 Fund Use: Bowman faculty and administration

Budget History:

	Actual FY12 Cash Flow 25332102	Actual FY13 Cash Flow 25332102	Actual FY14 Cash Flow 25332102	Budgeted FY15 25332102	Projected FY16 25332102
Grant Award	3,997.30	3,999.84	3,207.87		
Prior Year Balance		2,497.30	4,700.14	3,787.47	
Transfers/Adjustments					
Total Projected Revenue		6,497.14	7,908.01		
Expenses					
Total Operating Expenses	1,500.00	1,797.00	4,120.54		
Projected Final Balance	2,497.30	4,700.14	3,787.47		

Recent Developments: Grants awarded by the Trustees of Boston University to Bowman Teachers and Administration for Innovative projects, PD and materials.

Current Challenges: None

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

On the Horizon: None



Harrington Boston University Grants

Fund Number: 25332008

Grant Manager: Elaine Mead, Principal, Harrington School

Funding Cycle:

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

Priorities:

Eligibility: Harrington Students and Staff Members

Funding:

Fund Use:

Budget History:

	Actual FY12 Cash Flow 25332008	Actual FY13 Cash Flow 25332008	Actual FY14 Cash Flow 25332008	Budgeted FY15 25332008	Projected FY16 25332008
Revenue					
Grant Award	4,000.00	3,920.00	3,950.00		
Prior Year Balance	1,717.94	1,537.05	1,157.69	1,152.22	
Enc Carry Over			998.96	2193.74	
Total Projected Revenue	5,717.94	5,457.05	6,106.65		
Expenses					
Total Operating Expenses	4,180.89	4,299.36	4,954.43		
Projected Final Balance	1,537.05	1,157.69	1,152.22		

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

Current Challenges: None

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

On the Horizon: None



CLOSED GRANTS



Title III Immigrant Federal Grant

Fund Number: 25370614

Director/Program Coordinator: Robyn Dowling-Grant

MGL Authorization:

Year Established: 2014

Program Description:

Fee Structure:

Fund Restrictions:

	Budget FY14 25370614	Projected FY15 25370615
Teachers	.5	0
Total	.5	0

Budget History:

Title III Immigrant	Actual FY14 Cash flow 25370614	Projected FY15 Grant not awarded for FY15 25370615
Revenue		
Starting Balance	39,500.00	N/A
Amended Amount	34049.00	
Total Projected Revenue	34049.00	N/A
Expenses		
Salary Expenses	23,183.08	N/A
MTRS Expenses	2,086.48	N/A
Total Salary Exp	25,269.56	N/A
Operating Expenses		N/A
Supplies	3,534.66	N/A
Membership/Dues	140.00	N/A
Travel	2085.00	N/A
Total Operating Expense	5,759.66	N/A
Total Expenses	31,029.22	N/A

Recent Developments: No funds were awarded in FY15. This Grant will be closed.

Current Challenges:

On the Horizon: