

## K-5 Literacy

Program Leader: Kathleen McCarthy

### ORGANIZATION/PROGRAM DESCRIPTION

The K-5 Literacy Department ensures that the Lexington Public Schools maintain high standards for teaching and learning and that the curriculum is aligned with state and national guidelines for English Language Arts and Literacy. The Department disseminates critical and current information and resources to ensure continuity among the elementary schools, across the grade levels, and across the content areas. The department develops, articulates, and implements the curriculum. Literacy specialists provide direct services to students at risk for reading failure, with a focus on early intervention models, professional development to staff, and coach, consult, and collaborate with classroom teachers, special education staff, building principals, and parents.

### STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Grant				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget	FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2110	COORD	1.00		(1.00)						1.00		(1.00)	
	2305	READING SP	16.65	14.65	(2.00)		0.00	2.00	2.00		16.65	16.65	0.00	
5	2220	DEPT HEAD	0.00	1.00	1.00						0.00	1.00	1.00	
<b>Grand Total</b>			<b>17.65</b>	<b>15.65</b>	<b>(2.00)</b>	<b>\$ 1,329,438</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>\$ 178,476</b>	<b>17.65</b>	<b>17.65</b>	<b>0.00</b>	<b>\$ 1,507,914</b>

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

### EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2357	Professional Development Stipends, Providers and Expenses	SEMINARS/WORKSHOPS/CONFERENCES	\$1,150	\$ 2,845.00	\$ 2,880.00	\$ 2,880.00	\$ -
2410	Textbooks and Related Software/Media/ Materials	TEXTBOOKS	\$74,150	\$66,979.75	\$ 36,987.00	\$36,987.00	\$ -
2415	Instructional Materials	PRINTING/FORMS	\$0	\$ -	\$ -	\$ -	\$ -
2420	Instructional Equipment	EQUIPMENT	\$446	\$ -	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$10,235	\$ 8,890.96	\$ 36,386.00	\$43,049.00	\$6,663.00
2440	Other Instructional Services	MEMBERSHIP/DUES/LICENSES & SUB	\$1,234	\$11,080.30	\$ 12,266.00	\$ 12,266.00	\$ -
		MILEAGE	\$637	\$ 505.84	\$ 206.00	\$ 206.00	\$ -
		OUT OF STATE TRAVEL	\$0	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>			<b>\$87,852</b>	<b>\$90,301.85</b>	<b>\$ 88,725.00</b>	<b>\$95,388.00</b>	<b>\$ 6,663.00</b>

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