

ORGANIZATION/PROGRAM DESCRIPTION

The State and Federal laws dictate that children with special needs must have extended year programming during the long summer vacation if they would substantially regress without such services. The young children with special needs in Lexington have little to no appropriate programming within the "private sector". LPS has successfully run summer programming for some of the program children who have substantial needs. While a very few children require comparable service levels during the summer and school year, many attend LCP for only 2-3 mornings a week for the 6 week summer program. Some children only receive therapy for discrete services and do not need classroom services. Historically, our Summer Program consists of our Full Day Program (for children on the Autism Spectrum) which is commensurate with the level of service these children receive during the school year. Additionally, some of these children require home based services during the few weeks of the summer after the LPS program ends and the new school year begins. While these determinations are individually based and made at the child's IEP meeting, they generally involve 6-9 hours week of home based services for 1-2 weeks per child. In the past few years these services were provided for 6-8 children with intensive special education needs.

BUDGET & PROGRAM PRIORITIES

To provide a safe, effective, cost effective program that prevents children from regressing substantially during the 12-week summer break. Hours have been increased from FY10 to accommodate larger group of children).

K-8 Student Services Program Leader: Martha Bakken & Beverly Hegedus, Ed.D.

Lexington Elementary District-Wide Programs

At the elementary level, district-wide programs exist to service low incidence disability areas through more intensive services. Each elementary school houses at least one district-wide program. Students in all of the programs receive related services (Speech/Language, Occupational Therapy, etc.), as needed. There are four district-wide programs:

1. **Developmental Learning Program (DLP) – Harrington:** The Developmental Learning Program (DLP) services students with significant developmental delays/intellectual impairments. Modified curricula paralleling Massachusetts Curriculum Frameworks are utilized. Typically, students receive direct instruction in content areas from special educators, while they frequently join general-education classes (art, music, lunch, etc.) for opportunities to develop relationships with typically developing peers. Many students in the program receive related services (speech/language, occupational therapy, physical therapy, etc.) as needed. Instruction may include activities of daily living and development of social skills.
2. **Intensive Learning Programs (ILP):**
 - a. **Substantially Separate Intensive Learning Program (ILP) – Fiske:** The Intensive Learning Program (ILP) at Fiske provides services for students with Autism Spectrum Disorder (ASD) with intensive needs including deficits in language, social communication, play skills, abstract thinking, and behavior. The Intensive Learning Programs provide highly individualized services involving behavioral approaches (typically based on Applied Behavior Analysis principles) to learning. Instruction includes social skill development and daily living skill development. Special educators modify content and methodology to teach to mastery, based on academic and

behavioral data. Small-group and/or individualized instruction can be provided for the entire school day when necessary and appropriate. Consultation to parents and structured home components are provided as deemed necessary by the TEAM.

- b. **Integrated Intensive Learning Program (ILP) – Hastings:** The Integrated Intensive Learning Program (ILP) at Hastings also services students with Autism Spectrum Disorder (ASD). Through this integrated approach students are included, often with support for the majority of their school day, within the general education setting. Special educators provide direct instruction within the general education setting and within special education settings. Special educators use modified content and methodology to teach to mastery, using data collection and behavior analysis. Coordination between special education staff and general educators is essential within this inclusion model. Consultation to parents and related services (such as social pragmatic skill development, occupational therapy, etc.) are provided, as needed.
3. **Language Learning Program (LLP) – Bowman:** The Language Learning Program (LLP) services students who have significant, language-based learning disabilities. These students have at least average cognitive abilities, but they are not able to read, write and/or use language at the same pace/level as their peers. Many of the students in the program require explicit phonetic-alphabetic instruction beyond that offered through general education. Instruction in literacy is a focus, with emphasis on developing reading and written language skills. Frequently, math instruction may also be provided within the Language Learning Program. Support is available within the general education setting for science and social studies. Substantial modifications can be implemented in the general education setting. The goal of the Language Learning Program is to build students' literacy skills in a structured and supportive environment that fosters students' confidence while increasing their skills in becoming active learners. Many students also receive related services (speech/language, occupational therapy, etc.), as needed.
4. **Social/Emotional Learning Programs - Bridge and Estabrook:** The Social/Emotional Learning Programs at Bridge (PALS) and Estabrook (CARE) service students with significant emotional impairment or other disabilities that result in behavioral issues. These students may or may not have associated learning difficulties. These programs provide instruction in developing social/emotional supports within a structured, caring, and therapeutic classroom environment. Students within these programs access the general-education classrooms for varied amounts of time as specified within their Individual Education Programs. Special education services may also be provided within the general education setting. In addition, content area instruction is available on an individualized and/or small group basis when deemed necessary by the student's TEAM.

Lexington Middle-School Specialized Programs/Courses

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

1. **Intensive Learning Programs (ILP):** The Intensive Learning Programs (ILP) at Clarke (grades 6-8) and Diamond (grades 7-8) provide services for students with Autism Spectrum Disorder (ASD). With support and an integrated approach, students are typically included during the majority of their school day within the general education setting. Small group instruction and modified content and direct instruction in social pragmatics are typical program components, with opportunities sought and provided to practice and generalize social skills. Coordination between special education staff and general educators is essential within this inclusion model. Each middle school has, within the ILP Program, included students with other disabilities, including cognitive impairments, when it appeared to be the most appropriate service model for a child.
2. **Language Learning Programs (LLP):** Language Learning Program (LLP) serves students who have language-based learning disabilities. These students typically have at least average cognitive abilities, but

they are not able to read, write and/or use language at the same pace/level as their peers. Students receive specially designed instruction in reading, written language, and executive functioning skills. Math instruction may also be provided within the program. Support is available within the general education setting for science and social studies and additional academic support /reinforcement may be provided within the program.

3. **Social/Emotional Learning Programs:** The Social/Emotional Learning Programs (SEL) programs service students with significant emotional impairment or other disabilities that result in behavioral issues. These students may or may not have associated learning difficulties. These programs provide instruction in developing social/emotional supports within a structured, caring, and therapeutic classroom environment. Students within these programs access the general education classrooms for varied amounts of time, as specified within their Individual Education Programs. Special education services may also be provided within the general education setting. In addition, content area instruction is available on an individualized and/or small group basis when deemed necessary by the student’s TEAM.
4. **Developmental Learning Program (DLP) Clarke:** The Developmental Learning Program (DLP) meets the needs of students with intellectual or neurological disabilities. Small group instruction is offered to the students, based on Massachusetts Curriculum Frameworks. DLP students also have opportunities for integration into school life through clubs and selected classes. DLP students may receive related services (speech/language, occupational therapy, adaptive physical education) as designated by their Individual Educational Program. Social skills groups and reinforcement of age-appropriate living skills are also a part of this program.
5. **Special Education Reading:** Special education reading teachers provide individual and small group instruction to students in need of systematic rules-based approach to reading. Often, but not always, students are already part of the Language Learning Program (LLP).

STAFFING SUMMARY:

K-5 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	2305	READING SP	4.30	4.20	(0.10)					4.30	4.20	(0.10)		
		SPEC EDUC TEACHER	34.50	34.10	(0.10)	0.50	1.50	1.00		35.00	35.60	0.90		
	2320	BEHAV SPCL	1.00	1.00	0.00					1.00	1.00	0.00		
		OCC THERAP	4.20	4.20	0.00	0.40	0.40	0.00		4.60	4.60	0.00		
		SPEECH/LANGUAGE	10.40	11.20	0.80					10.40	11.20	0.80		
	2710	GUIDANCE	5.90	6.00	0.10					5.90	6.00	0.10		
	2800	PSYCHOLOGIST	3.70	3.70	0.00	0.50	0.50	0.00		4.20	4.20	0.00		
2	2220	DEPT CHAIR			0.00							0.00		
4	2110	K-8 SUPV SS		1.00	1.00						1.00	1.00		
7	2330	SPED IA	44.47	32.42	(11.56)					44.47	32.42	(11.56)		
		SSI	18.00	21.60	3.60					18.00	21.60	3.60		
8	2320	ABA-CERT G	0.76	0.00	(0.76)					0.76	0.00	(0.76)		
		BCBA	2.00	2.25	0.25	2.00	2.00	0.00		4.00	4.25	0.25		
		BCBA - year extension			0.00							0.00		
9	2350	OCC TH AST	3.00	3.00	0.00					3.00	3.00	0.00		
10	2330	CLASS AIDE	8.33	20.20	11.87					8.33	20.20	11.87		
16	2110	K-8 DIR SP	2.00	2.00	0.00					2.00	2.00	0.00		
Grand Total			142.56	146.87	5.10	\$ 8,059,894	3.40	4.40	1.00	\$ 295,638	145.96	151.27	6.10	\$ 8,355,532

Changes in the FY12 Budget:

Recombining positions:

- 1. Part-time Guidance and Literacy positions
 - Elementary Guidance Counselor at Fiske 1.0 FTE
 - Elementary Guidance Counselor at Fiske -0.9 FTE
 - Reading Specialist -0.1 FTE

Rationale:

We plan to combine the .7 counselor position and the .2 counselor position, plus eliminate the .1 literacy position to create a 1.0 FTE Guidance counselor position. Having one staff member to provide guidance services to students at Fiske will help create a more cohesive and coordinated guidance program. The splitting of the positions now creates a fragmented program. Additionally, the .1 literacy is a small position that again, creates another fragment within the literacy department. It would be more benefit to students to have the 1.0 FTE in Guidance.

- 2. Combine part-time special education positions
 - 0.9 Resource Teacher
 - 0.8 Resource Teacher
 - 0.7 Resource Teacher
 - 0.5 Resource Teacher

Rationale:

The plan is to combine the four part-time positions into three positions. The .9, .8, .7 and .5 positions will be combined to create two 1.0 FTEs and a .9 FTE. Having three full time positions would better serve students who need consistent instruction on a daily basis. The fragmented positions create less than desirable instructional schedules for students that are already at risk. By consolidating the four positions, the district would save paying benefits on one position.

- 3. Change ILP IAs to Special Class Teaching Assistants (11.90 FTEs) \$55,445

Rationale:

The Hastings Intensive Learning Program has changed with the students' profiles now including significant behavior issues and emotional concerns in addition to communication and academic needs. The children's co-morbidity and the attendant behavioral issues have not been well served by the Instructional Assistants currently assigned to the ILP. The students require assistants with specialized training in order to succeed in the integrated model. This request is for a change of job category for all of the assistants serving the ILP students at Hastings to Special Class Teaching Assistants. The funding would enable the ILP program to be staffed with specialized assistants with the specific qualifications, CPI certification, and embedded specialized training during the school day and year to meet the needs of this student population. This is similar to the specialized assistants at the Estabrook School in the CARE program.

The current needs of the ILP students at Hastings necessitate that the staff have increased qualifications and experience commensurate with the qualifications and skills of the Special Class Teaching Assistants at Estabrook. The Hastings ILP now requires Special Class Teaching Assistants who can provide instruction and behavior management with a much greater degree of independence than the current Instructional Assistants serving this student population. ILP students at Hastings need service providers who are able to work independently: teaching and provide behavior support. The staff members need to be accountable for student learning, behavior and progress under the direction of the special education teachers.

The program currently has 30 students. Over the past two years, we have added three ILP students each year, after the budget process has been concluded. There are 15 assistants with the ILP program this year. This

request is in two categories. First, we have added one SSI for the FY'11 year to meet students' needs: this position needs to be maintained. (FTE .6122) The second part of this request is to trade the current 15 instructional assistant positions for Special Class Teaching Assistants. There are 15 (11.57 FTEs) assistants with the ILP program this year. This request is to trade 11.57 FTE instructional assistants for 11.90FTE Special Class Teaching Assistants. So our total request would be for 16 Special Class Teaching Assistants (FTE: 11.90) each of whom would work 184 days, M, T, W, F 6.25 hours and Th 4.25. They would stay until the end of the teacher day (3:15) on some short Wed. and Thurs. afternoons. Please see attached calendar for work schedule.

4. ABA/BCBA Changes

ABA position at Bowman

-0.29 FTE

Rationale:

We are requesting the addition of a 36 hour/week SSI to replace three ABA tutors and one IA.

BCBA, Year extension

cost: \$59,690

Rationale:

Currently the BCBA's work 184 days and then are paid separately for the summer (40 days). This has resulted in difficulty with budgeting for the summer program as well as significant difficulty in identifying their work hours/payroll structure for the year. The majority of the students that the BCBA's work with require year round programming. We are requesting BCBA be budgeted for 224 days a year as they were originally approved in the FY 10 budget. In the event that an BCBA does not work the entire 224 days their salary will be reduced during the summer months. In addition, we are requesting that the BCBA salary scale be adjusted to reflect the fact that the current scale for many of the levels is less than the teacher's salary scale and the BCBA's work 40 hours/week.

BCBA

0.25 FTE

Rationale:

Hire a .25 BCBA to replace contract employee.

6-8 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	2305	SPEC EDUC TEACHER	21.50	21.50	0.00		1.00	1.00	0.00		22.50	22.50	0.00	
	2320	OCC THERAP	0.10	0.10	0.00		0.90	0.90	0.00		1.00	1.00	0.00	
		SPEECH/LANGUAGE	3.90	3.90	0.00						3.90	3.90	0.00	
	2710	GUIDANCE	6.00	6.00	0.00		1.50	1.00	(0.50)		7.50	7.00	(0.50)	
		SOC WORKER	1.80	1.80	0.00						1.80	1.80	0.00	
	2800	PSYCHOLOGIST	1.40	1.40	0.00						1.40	1.40	0.00	
4	2710	SEC GUID	1.67	1.67	(0.00)						1.67	1.67	(0.00)	
7	2330	SPED IA	27.37	27.37	0.00						27.37	27.37	0.00	
		SSI	0.00	0.96	0.96						0.00	0.96	0.96	
10	2330	CLASS AIDE	1.77	1.79	0.02		0.53	0.56	0.03		2.30	2.35	0.05	
Grand Total			65.51	66.48	0.97	\$ 3,433,757	3.93	3.46	(0.47)	\$ 247,368	69.44	69.94	0.50	\$ 3,681,126

Changes in the FY 12 Budget:

Student Support Instructor at Clarke
ABA at Clarke

0.96 FTE
-0.47 FTE

EXPENSE SUMMARY: (K-5 Student Services)

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	\$1,049	\$ 515	\$ -	\$ -	\$ -
2410	Textbooks and Related Software/Media/Materials	TEXTBOOKS	\$0	\$ -	\$ -	\$ -	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ 3,055	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$37,450	\$ 13,713	\$ 1,778	\$ 1,778	\$ -
2710	Guidance	SUBSCRIPTIONS	\$0	\$ 2,461	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$0	\$ -	\$ 28,272	\$ 30,530	\$ 2,258
2800	Psychological Services	SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$38,499	\$ 19,744	\$ 30,050	\$ 32,308	\$ 2,258

EXPENSE SUMMARY: (6-8 Student Services)

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	\$13,651	\$ 7,821	\$ 21,595	\$ 21,595	\$ -
2410	Textbooks and Related Software/Media/Materials	INSTRUCTIONAL MEDIA TEXTBOOKS	\$0	\$ 3,257	\$ 1,000	\$ 1,000	\$ -
		TEXTBOOKS	\$2,569	\$ 3,230	\$ 10,036	\$ 10,036	\$ -
2415	Instructional Materials	SUBSCRIPTIONS	\$0	\$ 1,340	\$ -	\$ -	\$ -
2430	General Supplies	SUPPLIES & MATERIALS	\$14,624	\$ 24,278	\$ 34,850	\$ 35,101	\$ 251
2440	Other Instructional Services	FIELD TRIPS	\$0	\$ -	\$ 500	\$ 500	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$0	\$ -	\$ -	\$ -	\$ -
2455	Instructional Software	COMPUTER SOFTWARE	\$4,096	\$ 1,005	\$ 6,773	\$ 6,773	\$ -
2710	Guidance	SUBSCRIPTIONS	\$0	\$ -	\$ -	\$ -	\$ -
		SUPPLIES & MATERIALS	\$3,796	\$ 166	\$ 429	\$ 429	\$ -
2800	Psychological Services	SUPPLIES & MATERIALS	\$0	\$ -	\$ -	\$ -	\$ -
Grand Total			\$38,737	\$ 41,096	\$ 75,183	\$ 75,434	\$ 251

- 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.

9 – 12 Student Services

Program Director: Sherry Coughlin

Lexington High School Specialized Programs/Courses

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

1. **Language Learning Program (LLP):** The Language Learning Program (LLP) currently serves students who have language-based learning disabilities which impact the areas of reading and writing. Students receive specially designed instruction in reading, written language, and executive functioning skills. The Language Learning Program provides some small group instruction in content areas of English and Social Studies. This program also provides students with opportunities to participate in general education English and Social Studies classes which are heavily supported with special education teachers. In addition, intensive supports including review, reinforcement and paralleling of general education curriculum are available. Students transitioning from Grade 8 Language Learning programs may be appropriate for service within this program.
2. **Intensive Learning Program (ILP):** The Intensive Learning Program (ILP) is designed for students with Autism Spectrum Disorder (ASD) or similar characteristics. Students require specially designed instruction in a variety of academic areas. It is designed to provide direct instruction in social pragmatics, sensory integration, and community based education. The ILP also utilizes professionals for consultation and direct services for behavior, educational support and teacher training. Students are included in mainstream classes and are often supported in that environment with either a special education teacher or