

**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                     | \$ -                     | \$ -                   | \$ -                    | \$ -              |
| <b>Grand Total</b> |   |                                | <b>\$38,499</b>         | <b>\$ 19,744</b>         | <b>\$ 30,050</b>       | <b>\$ 32,308</b>        | <b>\$ 2,258</b>   |

**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                     | \$ -                     | \$ -                   | \$ -                    | \$ -              |
| <b>Grand Total</b> |   |                                | <b>\$38,737</b>         | <b>\$ 41,096</b>         | <b>\$ 75,183</b>       | <b>\$ 75,434</b>        | <b>\$ 251</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.

**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

an instructional assistant.

3. **Multidisciplinary Support Team (MST):** The Lexington High School Multidisciplinary Support Team (MST) provides a continuum of integrated academic and social/emotional support for students. This program offers the opportunity for some small group academic classes, supportive experiences in regular education classrooms, as well as therapeutic supports during the school day.
4. **The Transition Program:** The Transition Program works with identified special education students who need additional supports during the post-graduation planning process. This program is an adjunct to the Guidance Department and offers interests/aptitude surveys, exploration of vocational area, and identification of appropriate post-graduation matches. There are opportunities for skill development in the following areas: job readiness; job/college application; the interview process and the preparation process towards meeting identified goals. This program helps with the 688 process and can facilitate connections with adult support networks and agencies.

**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      | ILP TEACHER       | 0.00            | 1.00         | 1.00        |                     |                 |             |             | 0.00              | 1.00                         | 1.00                  |                         |                          |
|                    |           | MST LEAD C        | 1.00            | 1.00         | 0.00        |                     |                 |             |             | 1.00              | 1.00                         | 0.00                  |                         |                          |
|                    |           | MST LEAD TEACHER  | 1.00            |              | (1.00)      |                     |                 |             |             | 1.00              |                              | (1.00)                |                         |                          |
|                    |           | SPEC EDUC TEACHER | 21.75           | 21.75        | 0.00        |                     | 3.00            | 4.00        | 1.00        | 24.75             | 25.75                        | 1.00                  |                         |                          |
|                    |           | 2320 OCC THERAP   | 0.20            | 0.20         | 0.00        |                     |                 |             |             | 0.20              | 0.20                         | 0.00                  |                         |                          |
|                    |           | SPEECH/LANGUAGE   | 3.00            | 3.00         | 0.00        |                     |                 |             | 3.00        | 3.00              | 0.00                         |                       |                         |                          |
|                    | 2710      | SOC WORKER        | 5.40            | 5.40         | 0.00        |                     | 2.00            | 2.00        | 0.00        | 7.40              | 7.40                         | 0.00                  |                         |                          |
|                    | 2800      | PSYCHOLOGIST      | 2.10            | 2.10         | 0.00        |                     |                 |             |             | 2.10              | 2.10                         | 0.00                  |                         |                          |
|                    |           |                   |                 |              |             |                     |                 |             |             |                   |                              |                       |                         |                          |
| 4                  | 2110      | SEC DH            | 0.53            | 0.53         | 0.00        |                     | 0.48            | 0.48        | (0.01)      | 1.01              | 1.00                         | (0.01)                |                         |                          |
|                    | 2120      | SEC EV TM         | 1.00            | 1.00         | 0.00        |                     |                 |             |             | 1.00              | 1.00                         | 0.00                  |                         |                          |
|                    |           |                   |                 |              |             |                     |                 |             |             |                   |                              |                       |                         |                          |
| 7                  | 2330      | SPED IA           | 13.80           | 13.80        | 0.00        |                     | 0.84            | 0.84        | 0.00        | 14.64             | 14.64                        | 0.00                  |                         |                          |
|                    |           |                   |                 |              |             |                     |                 |             |             |                   |                              |                       |                         |                          |
| 10                 | 2330      | CLASS AIDE        | 0.91            | 0.91         | 0.00        |                     |                 |             |             | 0.91              | 0.91                         | 0.00                  |                         |                          |
|                    |           |                   |                 |              |             |                     |                 |             |             |                   |                              |                       |                         |                          |
| 16                 | 2110      | 9-12 SPED SPVR    | 1.00            | 1.00         | 0.00        |                     |                 |             |             | 1.00              | 1.00                         | 0.00                  |                         |                          |
|                    |           |                   |                 |              |             |                     |                 |             |             |                   |                              |                       |                         |                          |
| <b>Grand Total</b> |           |                   | <b>51.69</b>    | <b>51.69</b> | <b>0.00</b> | <b>\$ 3,135,834</b> | <b>6.32</b>     | <b>7.32</b> | <b>1.00</b> | <b>\$ 479,579</b> | <b>58.01</b>                 | <b>59.00</b>          | <b>1.00</b>             | <b>\$ 3,615,412</b>      |

**Added to FY12 Budget:**

ILP Teacher

1.0 FTE

**Rationale:**

Six students are scheduled to enter the high school Intensive Learning Program (ILP) for the 2011-2012 school year. There is one student anticipated to graduate from this program in June of 2011 whose level of services was of a lesser degree than the incoming 9th graders. These additional students will mean four additional general education classes that will need to be supported on a daily basis by a special education teacher. If an additional teacher is not hired, the current three ILP teachers will be teaching more classes than is contractually allowed. The current teachers would have no time in their schedules to give the students direct services in the areas of organization, self-advocacy, study skills and social pragmatics. There are no middle school positions that can move up to the high school with these incoming students because the numbers are too large of incoming grade 6 students for next school year. There needs to be an appropriate teacher/student ratio that allows for all the necessary services these students require through their IEPs in order to provide FAPE and allow for effective progress. This special education model can effect staffing in some of the general education departments.

**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 |
|--------------------|--|---------------------------|-------------------------|--------------------------|------------------------|-------------------------|-------------------|
| 2330               | Paraprofessionals/Instructional Assistants     | PROFESSIONAL SERVICES     | \$0                     | \$ -                     | \$ -                   | \$ -                    | \$ -              |
| 2410               | Textbooks and Related Software/Media/Materials | TEXTBOOKS                 | \$10,417                | \$ 4,152                 | \$ 12,695              | \$ 12,695               | \$ -              |
| 2415               | Instructional Materials                        | SUBSCRIPTIONS             | \$0                     | \$ -                     | \$ -                   | \$ -                    | \$ -              |
| 2420               | Instructional Equipment                        | EQUIP-SERVICE & REPAIR    | \$0                     | \$ -                     | \$ -                   | \$ -                    | \$ -              |
| 2430               | General Supplies                               | SUPPLIES & MATERIALS      | \$8,245                 | \$ 5,362                 | \$ 16,077              | \$ 16,137               | \$ 60             |
| 2440               | Other Instructional Services                   | FIELD TRIPS               | \$175                   | \$ 175                   | \$ 500                 | \$ 500                  | \$ -              |
| 2800               | Psychological Services                         | SUPPLIES & MATERIALS      | \$0                     | \$ -                     | \$ -                   | \$ -                    | \$ -              |
| <b>Grand Total</b> |  |                           | <b>\$18,836</b>         | <b>\$ 9,690</b>          | <b>\$ 29,272</b>       | <b>\$ 29,332</b>        | <b>\$ 60</b>      |

**9-12 Guidance**

**Program Leader: Lester Eggleston**

**STAFFING SUMMARY:**

| Line No            | DESE Func | LOC_DESC | JOB_DESC       | Operating       |              |             |                   | Revolving       |             |             |                 | 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                  | 2710      | LHS      | GUIDANCE       | 10.00           | 10.00        | 0.00        |                   |                 |             |             |                 | 10.00                        | 10.00                 | 0.00                    |                          |
| 2                  | 2720      | LHS      | COLL TEST      | 0.50            | 0.50         | 0.00        |                   | 0.50            | 0.50        | 0.00        |                 | 1.00                         | 1.00                  | 0.00                    |                          |
| 4                  | 2710      | LHS      | ASST REGISTRAR | 1.00            | 1.00         | 0.00        |                   |                 |             |             |                 | 1.00                         | 1.00                  | 0.00                    |                          |
|                    |           |          | COM SERV       | 0.00            | 0.14         | 0.14        |                   |                 |             |             |                 | 0.00                         | 0.14                  | 0.14                    |                          |
|                    |           |          | REGISTRAR      | 1.00            | 1.00         | 0.00        |                   |                 |             |             |                 | 1.00                         | 1.00                  | 0.00                    |                          |
|                    |           |          | SEC GUID       | 2.74            | 2.72         | (0.02)      |                   |                 |             |             |                 | 2.74                         | 2.72                  | (0.02)                  |                          |
| 16                 | 2710      | LHS      | COORD          |                 | 1.00         | 1.00        |                   |                 |             |             |                 | 1.00                         | 1.00                  | 1.00                    |                          |
|                    |           |          | DIR GUID       | 1.00            | 0.00         | (1.00)      |                   |                 |             |             |                 | 1.00                         | 0.00                  | (1.00)                  |                          |
| <b>Grand Total</b> |           |          |                | <b>16.24</b>    | <b>16.36</b> | <b>0.12</b> | <b>\$ 972,653</b> | <b>0.50</b>     | <b>0.50</b> | <b>0.00</b> | <b>\$ 1,702</b> | <b>16.74</b>                 | <b>16.86</b>          | <b>0.12</b>             | <b>\$974,354</b>         |

**Request:**

K-12 Coordinator of Guidance 1.0  
 LHS Director of Guidance -1.0  
 K-8 Chairperson of Guidance stipend only

**Rationale:**

Last summer, the principals and central office administrators decided that promoting resiliency and pro-social behaviors must be one of the two major goals for all nine schools. Consequently, all schools included the following goal in its school improvement plan – “If we increase student pro-social behavior and resiliency, and reduce sources of unhealthy student stress, then academic performance and well-being will improve.” For each school, their school improvement plans include ambitious implementation steps.

Given the important contributions of guidance counselors to student success, the guidance department needs its own K-12 Coordinator. The guidance department is the only remaining large department in the school system that does not have its own K-12 Coordinator. In the past few years, I separated the coordinators of the combined departments into separate coordinators: art, performing arts, physical education/wellness, and athletics. I now believe it is the time to create a K-12 Coordinator of Guidance position, effective July 1, 2011. Currently, the K-8 chairperson is a full-time guidance counselor position with a small stipend and no administrative time for eight schools. In most years, the high school director of guidance had a small student case load.

**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 | PROFESSIONAL SERVICES          | \$14,450                | \$ 2,890                 | \$2,890                | \$ 2,890                | \$ -              |
| 2710               | Guidance  | BINDING & ARCHIVING            | \$585                   | \$ 1,284                 | \$1,315                | \$ 1,315                | \$ -              |
|                    |   | MEMBERSHIP/DUES/LICENSES & SUB | \$160                   | \$ -                     | \$ -                   | \$ -                    | \$ -              |
|                    |   | OFFICE SUPPLIES                | \$0                     | \$ -                     | \$ -                   | \$ -                    | \$ -              |
|                    |   | PRINTING/FORMS                 | \$763                   | \$ 1,036                 | \$1,027                | \$ 1,027                | \$ -              |
|                    |   | SEMINARS/WORKSHOPS/CONFERENCES | \$0                     | \$ 939                   | \$1,030                | \$ 1,030                | \$ -              |
|                    |   | SUBSCRIPTIONS                  | \$316                   | \$ 322                   | \$ 316                 | \$ 316                  | \$ -              |
|                    |   | SUPPLIES & MATERIALS           | \$3,422                 | \$ 3,419                 | \$ 596                 | \$ 650                  | \$ 54             |
| <b>Grand Total</b> |   |                                | <b>\$19,696</b>         | <b>\$ 9,890</b>          | <b>\$7,174</b>         | <b>\$ 7,228</b>         | <b>\$ 54</b>      |

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

**K-12 Student Services: Summer Programs**

**Program Leader: Chris Greeley**

Extended Year Services (EYS) are required for students with disabilities who experience substantial regression over the extended summer vacation. Eligibility for these services are determined by the Team and written into the student’s IEP.

The K-12 program will be coordinated by the Summer School Director and held at the Harrington School and Lexington High School. Support staff will include a full-time nurse when students are on site, and occupational, physical and speech/language therapists. The budget includes \$1,000 for the consumable educational supplies necessary to support this program, and \$3,000 for field trips to support students in ILP programming. The program will run for six weeks, four hours per day for four days per week. Programming for students in the Intensive Learning Program (ILP) will be provided under a twelve-month model that is described in a separate narrative.

Two additional summer programs will be coordinated by their directors at their respective sites: the high school MST program; and the Lexington Children’s Place preschool program. The MST program will run for four weeks, 4.5 hours per day for five days per week, while the preschool model is described on a separate narrative.

Extended year services are provided based on student IEPs. Projected for summer FY12:

| Position Description | Cost             | LEA       | Unit C    |
|----------------------|------------------|-----------|-----------|
| Director             | \$15,000         | 1         | 0         |
| K-12                 | \$294,940        | 33        | 26        |
| MST                  | \$14,000         | 3         | 0         |
| Supplies             | \$1,000          |           |           |
| Field trips          | \$3,000          |           |           |
| Transportation       | \$20,847         |           |           |
| <b>Total:</b>        | <b>\$348,787</b> | <b>37</b> | <b>26</b> |