



Fiscal Year 2009

Superintendent of Schools'

Supplemental Budget Request

Revised for January 14, 2008

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Lexington Public Schools

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Lexington Public Schools

Supplemental Budget Request

Level	Personal Services	FTEs		S & W	Benefits	Total
K-5	Guidance Counselor	0.2	50,715.00	\$ 10,143	\$ 2,731	\$ 12,874
K-5	LLP Program Sp. Educators	1.5	50,715.00	\$ 76,073	\$ 20,484	OFFSET
K-5	LLP Program IAs	1.5	24,896.55	\$ 37,345	\$ 19,663	OFFSET
K-5	Increase Literacy Support	2.2	50,715.00	\$ 111,573	\$ 30,044	\$ 141,617
K-5	Increase Math support	2.3	50,715.00	\$ 116,645	\$ 31,409	\$ 148,054
K-5	Sped Reading Program	3.0	50,715.00	\$ 152,145	\$ 40,968	OFFSET
K-5	Full day K (IA's)	9.6	24,896.55	\$ 239,007	\$ 125,845	\$ 364,851
K-5	K teachers for new full-day K	2.0	50,715.00	\$ 101,430	\$ 27,312	\$ 128,742
K-5	Restore K-5 Sec. Support	0.27	50,715.00	\$ 13,693	\$ 3,687	\$ 17,380
K-5	Summer Orientation (new K-5 teachers)		Stipends	\$ 25,500	\$ 541	\$ 26,041
MS	Social Worker	0.1	50,715.00	\$ 5,072	\$ 1,366	\$ 6,437
HS	Foreign Language teachers	1.2	50,715.00	\$ 60,858	\$ 16,387	\$ 77,245
HS	Community Service Coord.		Stipend	\$ 5,000	\$ 106	\$ 5,106
HS	Inc. MST Dir. to 12 months		Additional Days	\$ 8,000	\$ 170	\$ 8,170
K-12	Inc. Out-of-Dist Coord. to 11 months		Additional Days	\$ 16,245	\$ 344	\$ 16,589
K-12	Leadership for 4 Curriculum Reviews		Stipends	\$ 20,000	\$ 424	\$ 20,424
K-12	Transportation Secretary/Coordinator	0.5	54,080.00	\$ 27,040	\$ 6,864	\$ 33,904
K-12	Secretary - Medicaid	0.5	37,147.50	\$ 18,574	\$ 6,684	\$ 25,258
K-12	Secretary Per. Arts (3 weeks)	0.08	37,147.50	\$ 2,972	\$ 1,069	\$ 4,041
K-12	Secretary (19.5 hrs/wk)	0.5	37,147.50	\$ 18,574	\$ 6,684	\$ 25,258
K-12	New teacher mentor program			\$ 85,000	\$ 1,802	\$ 86,802
	Sub-Total	25.45		\$ 1,065,887	\$ 342,783	\$ 1,148,794
				(Total does not reflect offset)		
	Expenses					
K-5	Math manipulatives - replacement materials			\$ 9,600		\$ 9,600
K-5	Revised gr 4 & 5 Music, No Fee			\$ 97,000		\$ 97,000
K-5	Sped admin - Consulting Services			\$ 2,000		\$ 2,000
MS	Clarke/Diamond Curr. Mapping			\$ 9,000		\$ 9,000
K-8	Guidance Supplies			\$ 2,000		\$ 2,000
K-12	Primary Source			\$ 13,500		\$ 13,500
K-12	Project Alliance			\$ 4,500		\$ 4,500
K-12	Teachers As Scholars			\$ 10,000		\$ 10,000
K-12	Curr. Review - English			\$ 21,400		\$ 21,400
K-12	Electronic Messaging Service			\$ 12,400		\$ 12,400
K-12	PD Wilson training			\$ 30,000		\$ 30,000
K-12	Professional Development			\$ 42,000		\$ 42,000
	FM System (special education)			\$ 4,000		\$ 4,000
	Sub-Total			\$ 257,400	\$ -	\$ 257,400
	Total			\$ 1,323,287	\$ 342,783	\$ 1,406,194
				(Total does not reflect offset)		
Offsets:						
K-5	LLP Program Sp. Educators	1.5	50,715.00	\$ 76,073	\$ 20,484	\$ 96,557
K-5	LLP Program IAs	1.5	24,896.55	\$ 37,345	\$ 19,663	\$ 57,008
				Program Offset		\$ (180,000)
				Offset to Level Service Budget		\$ (26,435)
K-5	Sped Reading Program	3.0	50,715.00	\$ 152,145	\$ 40,968	\$ 193,113
				Program Offset		\$ (225,000)
				Offset to Level Service Budget		\$ (31,887)

Supplemental Personal Services Request: Additional Guidance Staffing

Location: Fiske Elementary School

Program: Guidance Counseling

FTE: 0.2

Job Title: Guidance Counselor

Amount Requested: \$10,143

Rationale:

Bowman, Bridge, Estabrook, Harrington, and Hastings Schools each have 1.0 FTE Guidance Counselor. Fiske currently has 0.8 FTE Guidance Counselor. Fiske experienced an increase in student population in school year 07-08, largely due to re-districting. The proposed increase of 0.2 FTE Guidance Counselor would give Fiske the same level of staffing as the other elementary schools.

Supplemental Personal Services Request: Additional Staffing for the LLP Program

Location: TBD Elementary School

Program: Language Learning Program (LLP), Grades 2-5

FTE/Job Title: 1.5/Special Education Teachers, 1.5/Instructional Assistants

Amounts Requested: 1.5 Special Education Teachers	\$76,073
1.5 Instructional Assistants	\$37,345

Rationale:

The number of students in this program has increased from 20 students in FY07 to (at least) 26 students in FY08. These students require intensive reading encoding and decoding (2 to 4 hours per week, 1:1 or 1:2), small group instruction in English Language Arts and (usually) Math, and support in general-education Social Studies and Science classes.

There have been several out of district placements at private day schools that specialize in teaching children with significant reading and language disabilities. The hiring of additional special education teachers as stated above will increase the capacity of the Lexington Public Schools to provide the appropriate reading and small group instruction in language arts and math. The additional instructional assistants provide these special education students with support in general education classes. The proposed recommendation will potentially reduce out of district costs, avoid unilateral placements to private schools, and allow students to be educated in their community with non-disabled peers.

A breakdown of costs and projected budget reductions is attached.

Supplemental Personal Services Request: Additional Literacy Teachers to Provide Intervention, K-5 Literacy

Location: K-5 Elementary

Program: K-5 Literacy

FTE: 2.2

Amount Requested: \$111,573

Rationale:

This request represents staffing to provide Tier 2 and Tier 3 K-5 Literacy Intervention. This intervention model provides supplemental instruction to students within the general education program. Use of effective intervention strategies and ongoing assessments, such as progress-monitoring, are essential components of this model.

Supplemental Personal Services Request: Additional Math Teachers to Provide Intervention, K-5 Math

Location: District-Wide

Program: K-5 Mathematics

FTE: 2.3

Amount Requested: \$116,645

Rationale:

This request will support differentiated instruction for all students and appropriate interventions for K-5 students most at-risk at the K-2 and 3-5 levels. Currently, there are 4.7 specialists (3.1 operating budget and 1.6 grant funded), which is not sufficient to provide support to struggling students. The additional specialists will work with students and teachers to advance proficiency levels in mathematics—particularly the students in our most at-risk groups. Most importantly, this level of staffing will ensure that each elementary school will have at least one Mathematics Specialist who will, not only provide direct instruction to students, but also serve as coach/consultant in embedded professional development for teachers.

Supplemental Personal Services Request: Elementary Special Education Reading Program

Location: Six Elementary Schools

Program: Special Education Reading

FTE: 3.0

Job Title: Special Education Reading Teachers

Amount Requested: \$152,145

Rationale:

These Special Education Teachers (0.5 FTE at each of six elementary schools) will provide systematic, sequential, phonetically based reading instruction at each elementary school. These students have intensive reading disabilities not resolved by tiered intervention provided by general-education reading specialists.

There have been several out of district placements at private day schools that specialize in teaching children with significant reading and language disabilities. The hiring of additional special education reading teachers as stated above will increase the capacity of the Lexington Public Schools to provide the appropriate reading instruction and potentially reduce out of district costs and avoid unilateral placements to private schools.

A breakdown of costs and projected budget reductions is attached.

Supplemental Personal Services Request: Part-time Teaching Assistants for Full Day Kindergarten Classes

Location: All K-5 Schools

Program: Elementary

FTE: 9.6 (24 classrooms at 3 hours per day)

Amount Requested: \$239,007

Rationale:

Current educational research supports the implementation of a full day kindergarten program. This research shows that given a full day kindergarten, a standards-based curriculum that has high expectations and prepares students well for Grade 1 can be better delivered in the full day format. The Lexington Public Schools will apply for a Massachusetts Department of Education Full Day Kindergarten Implementation Grant in Spring of 2007, if we receive the planning grant in January. Should we receive this grant, we are required to fund instructional assistants for each full day kindergarten classroom for three (3) hours per day. These instructional assistants will support the intensive work of the kindergarten teachers.

Supplemental Personal Services Request: Additional Kindergarten Teachers Due to Increased Enrollment

Location: All Elementary Schools

Program: Elementary

FTE: 2.0

Amount Requested: \$101,430

Rationale:

Approximately 14% of the Lexington kindergarten-age students currently attend private full day kindergarten and then return to the Lexington Public Schools for Grade 1 (as verified in the Lexington Public Schools' Enrollment Report). If a full day kindergarten program is implemented in the fall, we anticipate that we will need two additional kindergarten classrooms to support this expected additional enrollment. We anticipate that more kindergarten students will choose to attend the Lexington Public Schools, should we offer a full day kindergarten.

The Lexington Public Schools plans to apply for a Massachusetts Department of Education Full Day Kindergarten Implementation Grant, if the planning grant is approved. Should we receive this grant, the state will fund approximately \$14,900 per kindergarten classroom to assist the school district in funding the implementation of the Full Day Kindergarten Program. These funds are expected to be sufficient to increase the current salaries at 0.7 FTE to 1.0.

Current educational research supports the implementation of a full day kindergarten program. This research shows that given a full day kindergarten, a standards-based curriculum that has high expectations and prepares students well for Grade 1 can be better delivered in the full day format.

Supplemental Personal Services Request: Administrative Assistant, K-5 Curriculum & Instruction

Location: Central Office

Program: K-5 Curriculum & Instruction

FTE: 0.27

Amount Requested: \$13,693

Rationale:

After the failed override in June of 2006, the Administrative Assistant position was reduced from 37.5 hours to 20 hours. Currently, the Literacy and Math Department Heads and the Science Coordinator are providing secretarial tasks that were previously performed by the department secretary. Restoring the secretarial support will allow the program leaders to focus on curriculum development and instructional support in each of their academic areas. The Administrative Assistant supports 130 elementary classrooms in six (6) elementary schools and also supports the full-time work of the K-5 Department Heads in Literacy and Mathematics, as well as the K-5 Science Coordinator. This secretarial support requires considerably more than the 20 hours per week that is currently budgeted.

Supplemental Expense Request: Summer Curriculum Orientation for New K-5 Classroom Teachers

Location: K-5 Curriculum and Instruction

Program: K-5

Type of Expense: Professional Development for new teachers

FTE: Stipends

Amount Requested: \$25,500

Rationale:

Currently, there is insufficient time in August to provide math, literacy, science, and social studies curriculum orientation to new K-5 teachers. The current three-day orientation program would be expanded to five days. The week-long summer curriculum development work will make it possible for veteran K-5 teachers to familiarize all new K-5 teachers to the curriculum in the four (4) major subject areas and technology. In addition, the focus would include a veteran teacher working with new teachers in their own grade level to plan grade-specific lessons aligned with the LPS curriculum. The technology component would include both hardware and instructional technology orientation.

Supplemental Personal Services Request: Increase the Level of Social Worker Services, Middle Schools

Location: Diamond Middle School

Program: Student Services

FTE: 0.1

Amount Requested: \$5,072

Rationale:

The current middle school social worker works 2.5 days per week (0.5 FTE). An additional half-day per week (0.1 FTE) will provide the support needed for the expanding numbers of students returning from psychiatric hospitalizations and/or students with previously identified social/emotional/behavioral disabilities.

Supplemental Personal Services Request: Additional Italian Teaching

Location: High School

Program: Foreign Language

FTE: 0.2

Type of Expense: Salary

Amount Requested: \$10,143

Rationale:

There are currently 70 (seniors not included) students taking Italian I. 66 (factoring in a 5% attrition rate) will continue to Italian II. We will need to offer one more section of Italian II to satisfy demand, **.2 FTE**.

Supplemental Personal Services Request: Additional Mandarin Teaching

Location: High School

Program: Foreign Language

FTE: 0.2

Type of Expense: Salary

Amount Requested: \$10,143

Rationale:

There are currently 41 students in Mandarin I. 34 (factoring in an attrition rate of 18%) students will continue to Mandarin II. We will need to offer an additional section of Mandarin II to satisfy demand, **.2 FTE**.

Supplemental Personal Services Request: Additional Spanish Teaching

Location: High School

Program: Literacy

FTE: 0.8

Type of Expense: Salary

Amount Requested: \$40,572

Rationale:

- Two classes of Spanish I Level 2 students will continue to Spanish II Level 2. We will need two new sections, **.4 FTE**.
- Spanish I Level 1 increased by 43% in FY08, classes are full and some students were not able to begin Spanish this year. 85% of the students in Spanish I Level 1 classes are either freshmen or sophomores. With a projected freshman class of 531 students and a % of current freshmen who have postponed starting a language we will need to offer one more section of Spanish I level 1 to satisfy demand, **.2 FTE**.
- There are currently 159 (seniors not included) students taking Spanish III Level 1. 137 (factoring in a 14% attrition rate) will continue to Spanish IV Level 1. We will need to offer one more section of Spanish IV Level 1 to satisfy demand, **.2 FTE**.

Supplemental Expense Request: Community Service Coordinator

Location: Lexington High School

Program: Community Service

FTE: Stipend

Amount Requested: \$5,000

Rationale:

Lexington High School requires all students to complete at least forty hours of approved community service in order to graduate. The program involves considerable administrative work in order to monitor service hours, approve or disapprove hours that fall outside a prepared list of pre-approved activities, handle appeals, and so forth.

At one time, the guidance counselors administered the approval process, but it was found that considerable inconsistencies resulted and a significant amount of time was required to administer the program. The Student Faculty Senate's social action committee then took over the function of approving hours and overseeing the program. But this committee consists of one or two teachers and a group of students who, in effect, oversee the administration of a graduation requirement, which is a heavy and unreasonable burden.

Not only does the Senate's social action committee feel overwhelmed by the daunting task of overseeing a program for 2000 students, but the current system raises serious questions about the appropriateness of a student-faculty committee handling administrative records and making determinations that could affect graduation.

Rather than create a teaching or administrative position to administer the community service program, as some districts do, I propose that we create a level 2 stipend for a community service coordinator, which, in the LEA agreement, would be equivalent to the amount of money paid to the policy debate director, the high school music director, and the high school drama director. I propose that a job description be developed for this position that would include responsibilities in coordinating the administration of the community service program. These responsibilities may include administering the application and approval process, overseeing record keeping, establishing a faculty appeals committee, involving guidance counselors and/or homeroom teachers in facilitating the program, and working with the Student Faculty Senate in outreach to community service organizations and in program development. The coordinator would be appointed by the principal on a year-to-year basis, consistent with the procedures that exist for all extra duty appointments.

Supplemental Personal Services Request: Increase Multidisciplinary Support Team Director from 11 months to 12 months

Location: Lexington High School

Program: Student Services

FTE: Extends Work Year

Amount Requested: \$8,000

Rationale:

It is recommended that the Director of the MST be increased from 11 months to 12 months in order to direct, supervise, implement and monitor required summer services in the MST program. The Multidisciplinary Support Team (MST) provides a summer program for students enrolled in the MST program as indicated in their Individualized Education Programs (IEP) and for students transitioning from out-of-district placements or psychiatric hospitalizations. The summer program provides support to existing students who are likely to experience substantial regression and for students who need to stabilize or transition to an in-district program. It was found that new or re-entering students met with an increased likelihood of success in the program if they received structured therapeutic support during the summer.

Supplemental Personal Services Request: Increase Out of District Coordinator from 10 months to 11 months

Location: System-Wide

Program: Student Services

FTE: Extends Work Year

Amount Requested: \$16,245

Rationale:

It is recommended that the Out of District Coordinator be increased from a 10-month position to an 11-month position. Students who attend collaborative, private day, and residential programs typically attend during the summer as required by their Individualized Education Program. Districts are required to provide summer services when students will experience substantial regression if they do not have an extended year program. Changes in placements and student status often change during the summer. Summer is also a time when a planned change of placement is likely to occur as it is a natural break from the school year program to the summer program. Unplanned changes in placement also often occur in the summer when students experience difficulty or require a different type of placement. The student services office experiences a high volume of phone calls from parents, schools, and outside agencies during the summer requiring a response and action relative to placements. The out of district students are students whose needs are typically the most significant and require the highest level of school system response and intervention which becomes compromised if the out of district coordinator, who is most familiar with their needs and programs, is not available.

Supplemental Personal Services Request: Leadership support for the four K-12 Curriculum Reviews

Location: K-12

Program: K-12 Curriculum Reviews

FTE: Stipends

Amount Requested: \$20,000

Rationale:

Additional professional staff is needed to support/facilitate the four (4) K-12 Curriculum Reviews – Mathematics, PE/Wellness, Science, Technology & Engineering, and English Language Arts. This position will assist the Deputy Superintendent and the Assistant Superintendent as well as the Teacher Leaders in the substantive curriculum development that is required during the curriculum review cycle.

Supplemental Personal Services Request: Transportation Secretary/Coordinator

Location: Business Office

Program: Transportation

FTE: 0.5

Job Title: Secretary

Amount Requested: \$27,040

Rationale:

The Transportation Coordinator is scheduled to assume management responsibilities for Special Education (In-district and out-Of-district students) transportation July 1, 2007. In order for the program to be as responsive as possible, the Transportation program requires a level of administrative clerical support to provide for Special Education and Regular Education Transportation needs. The individual would be full-time, 12 months and would assist with answering telephones and responding to inquiries, communicating with the bus companies, maintaining systems and procedures, and database maintenance. The secretary would also provide clerical assistance to the Coordinator to include filing, mailings, processing invoices, refunds, deposits, and other financial transactions.

Supplemental Personal Services Request: Medicaid Secretary/Analyst

Location: System-Wide

Program: Student Services

FTE: 0.5

Amount Requested: \$18,574 (to be offset by Medicaid revenue)

Rationale:

It is recommended that a Medicaid analyst be hired to be responsible for implementing the Municipal Medicaid Program. Districts who have assigned staff whose primary responsibility is to implement the Medicaid program have been able to generate increased Medicaid revenue at no cost to the municipality or the school district as their salary is offset by the revenue collected.

Supplemental Personal Services Request: Secretarial Support for K-12 Performing Arts Department

Location: System-Wide

Program: Fine and Performing Arts Department

FTE: 0.08 FTE

(3 weeks @ 37.5 hours each for a total of 112.5 hrs)

Estimated Salary: \$2,972.00

Rationale:

Prior to June 2006, nine secretaries handled purchase orders for the Fine and Performing Arts Department, one in each of the schools. Eight of the secretaries were full-time, 12-month secretaries; the Fine and Performing Arts secretary was the only part-time, 10-month secretary. Effective June 2006, all purchasing for the department was moved to the Coordinator's secretary. This was a change that has benefited the department. However, it has also greatly increased the workload of the Coordinator's secretary, both during the academic year and in the summer.

Three full-time weeks (@37.5 hours per week for a total of 112.5 hours) of additional time are needed for the Secretary to the Coordinator of Fine and Performing Arts. Some of the preparation for entering requisitions for the next fiscal year can be done prior to the end of school, which is also the end of the work year for the part-time, 10-month secretary. But because of the great volume of work, much of it cannot be done in this short span of time. In the past, approval has been granted to work additional hours. The additional time has varied between 3-5 full-time weeks.

This additional time will also provide an opportunity to be prepared for the beginning of school when the Elementary Instrumental Music program begins and essentially takes the secretary fulltime away from many department duties, particularly away from receipt of materials ordered and payment processing of purchase orders.

With a department calendar of over 170 events, 40 faculty members, increased student participation, and three disciplines system-wide (Music, Visual Arts, and Drama), this time will be well utilized to provide greater efficiency within the department.

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**Supplemental Personal Services Request: Additional Secretarial Support—K-12 Curriculum & Instruction
Administration Assistant**

Location: Central Office

Program: K-12 Curriculum & Instruction

FTE: 0.5

Amount Requested: \$18,574

Rationale:

The addition of a part-time secretary is critical given the increased work due to the Curriculum Review process. In FY 09, there will be four (4) academic areas involved in Curriculum Reviews: K-12 Mathematics (Year 3), K-12 PE/Wellness (Year 3), K-12 Science, Engineering & Technology (Year 2), and English Language Arts (Year1). In addition to the Curriculum Review work, the Office of Curriculum, Instruction and Professional Development addresses all issues related to MCAS and other data analysis, all federal Title grants, and home school plans, to cite just a few.

Supplemental Personal Services Request: Teacher Induction and Mentoring Program

Location: System-Wide

Program: Human Resources

Amount Requested: \$85,000

Rationale:

Research shows that school districts lose 40-50% of all new teachers in the first seven years of their employment, most in the first two years. A Teacher Mentoring and Induction Program / Beginning Teacher Assistance Program is a formal, systematic program that provides ongoing assistance to new teachers during their induction period. If we are to provide quality education to our students, we must ensure that new teachers in the Lexington Public Schools are provided quality training, one-on-one assistance, in-depth knowledge of our curriculum, and best instructional practices.

The following request for supplemental funding is being made to provide a basic teacher mentoring and induction program:

1. New Teacher Induction Course: \$6,000
 - This request is based on 40 new teachers being enrolled in the “Better Beginnings” teacher induction class offered in conjunction with the Massachusetts Teachers Association.

2. Content Coaches: \$40,000
 - This request is based on employing 40 content coaches for those teachers who are in year 2 of their employment, and for state-mandated training of those teachers who need 60 hours of additional mentoring to move from preliminary licensure to initial licensure.

3. Content Coach Training: \$5,000
 - This request is based on providing 20 hours of content coach training to 25 teachers to build our internal capacity to deliver individual content coaching in the future.

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4. Mentors: \$29,000

- This request is based on 40 first-year teachers who will be new to Lexington in FY09. In FY08, \$15,000.00 was appropriated and received funding in this year's base budget.

5. Teacher Induction and Mentoring Committee: \$5,000

This request would establish \$500.00 stipends for a 10-person, system-wide committee to oversee the total mentoring and induction program.

Supplemental Expense Request: Math Manipulatives

Location: K-5

Program: K-5 Mathematics

Type of Expense: Supplies/Materials

Amount Requested: \$9,600

Rationale:

These funds are requested to provide replacement and supplementary manipulative materials in the amount of \$75 for each (128) K-5 classroom. Manipulative materials provide the concrete models that help students bring meaning to the students' use of written symbols and mathematical concepts. Manipulative materials also include the tools of mathematics, such as calculators, templates, rulers, etc.

Two years ago, the funding for these materials was not budgeted. As a result, all stored materials were depleted and PTA funds were used. Last year, funds were shifted to provide the materials. This supplementary request is made to provide a more permanent solution.

Supplemental Expense Request: Eliminate the Instrumental Music Fee

Location: Elementary

Program: Music (Performing Arts)

FTE: No change

Amount Requested: Elimination of Fees - \$97,000

ORGANIZATION/PROGRAM DESCRIPTION

Students in the Lexington Public Schools currently experience music through a comprehensive, sequential, longitudinal curriculum taught by music specialists consistent with the recommendations of the National Standards for Arts Education and the Massachusetts Curriculum Frameworks. The core concepts of the current curriculum include performance, creating and responding to the arts, critical and reflective thinking, and understanding the historical and cultural contexts of the arts. Whether singing, playing instruments, or moving to music, students develop skills in observation, interpretation, and evaluation. Listening to, analyzing, and evaluating music are also important building blocks for musical growth. Through their varied experiences within the curriculum, students also gain insights into their own historical and cultural heritage which enables them to participate in a diverse and global society. Teaching and learning is assessed through authentic portfolio assessment.

In FY08, students in Grades K-3 receive 60 minutes of general music instruction per week. In fourth grade all students have 60 minutes of general music instruction per week. During an additional 30-minute weekly lesson, students may elect to learn a string instrument (**paying a \$300 per student user fee**) or have a group recorder lesson free of charge. All fifth grade students have a total of 90 minutes of instruction per week. One contact time is a 30-minute general music class. A second contact time is a 60-minute choral rehearsal (combined fifth grade classes). Additionally, students may elect to participate in a weekly 30-minute group instrumental lesson. Students who select the traditional ensemble instruments (string, brass, woodwind or percussion) pay a User Fee. Those selecting group recorder lessons receive them free of charge.

PROPOSED CHANGES FOR FY 09

In FY09, students in grades K-3 would receive 60 minutes of general music instruction per week. In grade four, all students would receive a total of 90 minutes of music instruction. One contact time would be a general music class. A second contact time would be a group instrumental lesson. Students would elect to learn to play a string instrument or to participate in an Orff ensemble. In grade five, students would receive a total of 105 minutes of music instruction. One contact time would be a general music class. A second contact time would be a choral rehearsal (combined fifth grade classes). Additionally, it is our goal that all students will participate in a group instrumental lesson. Students may elect to learn a traditional ensemble instrument (string, brass, woodwind or percussion) or to participate in an Orff ensemble. **In both grades four and five, unlike FY08, there will be NO User Fee imposed for instrumental lessons. The allocation of instructional time in grades 4 and 5 will be created taking into account the variables of space, scheduling, and staffing. The most important aspect of this proposal will be to increase accessibility and opportunity for all students to learn an instrument.**

RATIONALE FOR CHANGES:

- Elimination of User Fees for instrumental music
 - There were 1/3 fewer students who participated in instrumental music when the User Fee was instituted
 - Equal opportunity/accessibility for all students
- 65% to 100% student participation in the instrumental component of the curriculum (Currently, participation is 50%.)
- Elimination of traditional 'Pull Out' program
 - Eliminate disruption for general classroom teachers
- Create more time for general classroom teachers to collaborate in Professional Learning Communities
- Support the longitudinal sequential development of instrumental ensemble skills in preparation for student participation in middle and high school instrumental ensembles

Supplemental Expense Request: Consultation Services

Location: K-5

Program: Student Services

Type of Expense: Subscription

Amount Requested: \$2,000

Rationale:

Consultation is needed to provide special education staff with specialized training in research-based instructional practices for students with Autism Spectrum Disorders, reading and language-based learning disabilities, and other disability types.

The school district is obligated to provide professional development to professional staff. The current budget is insufficient to send special education teachers, speech and language pathologists, school psychologists, occupational therapists, and other specialists to conferences or to contract with consultants with specialized expertise to provide on-site consultation and training. Training and consultation is needed for staff regarding specific students or for a specific population with a disability category.

Supplemental Expense Request: Curriculum Mapping Subscriptions and Services, Clarke and Diamond

Location: Diamond and Clarke Middle Schools

Program: Curriculum Development Initiative

Type of Expense: Purchase of Service

Amount Requested: \$9,000

Rationale:

Diamond and Clarke Middle Schools are requesting that \$9,000 be budgeted for the 2008-2009 school year for curriculum mapping subscriptions and services. This joint venture is a two-year professional development initiative included in the respective middle school improvement plans. The creation and use of curriculum maps enables teachers to standardize curriculum, align teaching to instructional objectives, match assessments, familiarize new staff members with curriculum, and ultimately raise student achievement.

Curriculum mapping was begun at Diamond with an LEF School Community Grant for the 2006-2007 year. The grant was in the amount of \$4,500. For the 2007-2008 school year, the LEF awarded a grant in the amount of \$9,050 for the mapping to continue with Performance Pathways as the service provider for both Diamond and Clarke. Because this is a worthwhile project for both schools and because the school budget now would need to fund this effort, we ask that the necessary funding be included for the 09 Fiscal year.

Supplemental Expense Request: Establish a Budget for K-8 Guidance

Location: K-8 Schools

Program: K-8

Type of Expense: Supplies/Materials

Amount Requested: \$2,000

Rationale:

There is no guidance supply budget for guidance counselors and social workers to purchase guidance supplies. Guidance counselors and social workers have had to rely on minimal funds reallocated from other budget line items or on their own personal funds to purchase guidance materials.

Funds are being requested so that guidance counselors and social workers may purchase materials needed to carry out individual and group counseling, consultation to teachers, (i.e., games, puppets, reference materials for students and staff, guidance and counseling curriculum materials, etc.).

Supplemental Expense Request: Rejoin Primary Source - Professional Development

Location: District-wide membership fee

Program: Curriculum, Instruction & Professional Development

Type of Expense: Membership Fee

Amount Requested: \$13,500

Rationale:

Primary Source has two membership plans available to school districts. Plan A and Plan B. Plan A (\$9,500) allows one person per district to register for various course offerings and additionally provides 2.5 hours of professional development/training within the local district based on district needs. Plan B (\$13,000) allows for 2 participants per program and up to ten hours of professional development to be provided within the district. Each plan will subsidize the cost of participation in any of the sponsored exchange programs (France, Ghana, China, etc.). The numbers of teachers who may participate in these international study programs vary based on the number of applications and available funding. Up until two years ago, Lexington had been a longstanding member of this outstanding organization. Resources provided by Primary Source are numerous and beneficial; however, due to fiscal constraints and a failed override, we, unfortunately, had to withdraw our membership. It is time to reinstate ourselves so that once again, the district and its faculty may avail themselves of the numerous and invaluable resources offered by the program. It is recommended that we sign on for Plan B. It should be noted that if the multi-district history grant we just signed on for is awarded (\$1,000,000), we will be required to be members of Primary Source as it is listed as one of the critical partners in the grant.

Supplemental Expense Request: Rejoin Middlesex Partnerships for Youth/Project Alliance

Location: System-Wide

Program: K-12

Type of Expense: Membership

Amount Requested: \$4,500

Rationale:

The Middlesex Partnerships for Youth/Project Alliance provides educators, parents, and students with opportunities to collaborate, share and gain information and resources, and participate in trainings with law enforcement, social services, and community-based organizations regarding substance abuse, child abuse and neglect, youth violence, hate crimes, and harassment.

Guidance counselors, social workers, school psychologists, general education teachers, special education teachers and administration have benefited greatly from the training, resources, and information provided by Project Alliance. Trainings are also available specifically to Lexington Public Schools at no additional cost.

Supplemental Expense Request: Teachers as Scholars - Professional Development

Location: System-Wide

Program: Teachers as Scholars K-12 Curriculum & Instruction

Type of Expense: Contracted Services

Amount Requested: \$10,000

Rationale:

Teachers as Scholars (TAS) is a professional development program founded in 1996, currently offering approximately 1000 teachers, from 52 school districts and schools in and around Boston, significant content seminars in mathematics, science, humanities, and the arts. The mission of the organization specifically targets a commitment to providing substantive professional training to teachers in program areas with accompanying pedagogical support. When the program was first inaugurated, Lexington represented one of ten founding members committed to supporting and enriching the professional lives of teachers. Unfortunately, during the last 2 fiscal years, financial constraints have not allowed the district to maintain participation in these valuable offerings. The professional development opportunities for our teachers have suffered as a result. The Teachers as Scholars program offers exceptional professional development in a variety of academic areas that our faculty can access at a reasonable cost. This exceptional professional development translates into quality teaching and quality classroom experiences for our students. The fee of \$10,000 provides access for 20 K-12 Lexington teachers to participate in multi-day seminars conducted on campus at Tufts University, Simmons College, Wellesley College, Brandeis University, and MIT. TAS represents an effort to link universities and schools, with the goal of raising standards in various disciplines, and reinvigorate teachers as academic thinkers and leaders. In addition to updating content, the seminars provide teachers with the opportunity to discuss and reflect on scholarly issues with their colleagues from other districts.

Supplemental Personal Services Request: Year 1, K-12 English/Language Arts Curriculum Review

Location: K-12

Program: K-12 English Language Arts

Type of Expense: Stipends and substitute teachers (some materials)

Amount Requested:

- **\$15,400 expenses related to Year 1 K-12 English Language Arts Curriculum Review Task Force work, site visits, and research materials**
- **\$6,000 substitute costs – 3 full school-year work days @ \$80/day/25 teachers**

Rationale:

Year 1 of the K-12 English Language Arts Curriculum Review includes intensive work by administrators, teachers, outside consultants, beyond the normal school year to adequately assess the current curriculum. This assessment includes alignment of curriculum with the Massachusetts Curriculum Frameworks, setting appropriate academic benchmarks at each grade level, and the evaluation of new materials for potential adoption as well as the substitute costs to support this work.

Supplemental Expense Request: Parent Notification System

Location: K-12

Program: All Schools and Central Office

Type of Expense: Subscription

Amount Requested: \$12,400

Rationale:

Currently, the Lexington Public Schools does not have the capacity to effectively communicate with thousands of parents when time is of the essence. For approximately \$2.00 per student per year, individual schools or the Superintendent of Schools can send out a message to all parents within minutes. Companies that offer large-scale communication services provide thousands of dedicated phone lines, employ an easy-to-use interface and state-of-the-art technology to distribute a personalized voice communication to parents and staff within minutes.

K-12 administrators simply pick up any standard telephone, dial an 800-number, record their personalized voice message and send it to selected recipients at their home, cell, or office phone number.

Supplemental Expense Request: Provide Specialized Reading Training to Special Educators

Location: K-12

Program: K-12

Type of Expense: Salary

Amount Requested: \$30,000

Rationale:

The district is in the process of developing a continuum of services in the area of reading for pre-K to 12. This continuum of services includes intensive research-based, specialized reading instruction and intervention for special education students. Training in specialized reading for special education teachers providing reading support to students is needed. Comprehensive training in specialized reading is also needed for special education teachers providing intensive reading instruction to students in intensive special education programs within the district is also needed.

There have been a large number of unilateral placements to out-of-district schools that offer research based, specialized reading (i.e., Orton-Gillingham, Wilson, RAVE-O, etc.) The district needs to be able to offer high quality, specialized reading instruction to insure that special education students receive the instruction in reading they need in order to make progress so that unilateral placements do not occur.

This \$30,000 request is to provide training to up to ten teachers.

Supplemental Expense Request: Consulting Services to Support Schools' Professional Development & Professional Learning Communities – Professional Learning Communities Pre and Post Audit

Location: System-Wide

Program: Professional Development

Amount Requested: \$42,000

Rationale:

We request technical support from an expert consultant in order to provide high quality, embedded professional development that maximizes student achievement. This process measures current professional development practice in three schools through the collection of quantitative data, qualitative data, identification of products and artifacts, and rubric evaluation. The audit will include observations, interviews, and data collection, culminating in a report documenting the schools' current reality, and offering suggestions for growth in the process of Professional Learning Communities' work. This audit takes place at the beginning of a school year and the data gathered enables a school staff to plan its professional development for the year, based on this analysis, and then set appropriate goals. The audit also includes a reevaluation at the end of the school year, or whenever the administrator and staff deem appropriate, to assess progress toward the professional development goals established at the beginning of the process.

This proposal assumes a three-year implementation plan. Each year an additional three schools will participate in the Professional Learning Communities Pre and Post Audit, until all nine schools have participated. During the three year implementation plan, each school would receive professional development recommendations, implement these professional development recommendations, and be evaluated on the effectiveness of these implementations. This funding assures that the substantive work of Building Professional Learning Communities in the Lexington Public Schools is assessed in a deliberate and consistent way, and that the assessment is then used to assure that the goal continues to be on student learning and student achievement.

Supplemental Expense Request: Assistive Technology devices – FM systems

Location: System-Wide

Program: Student Services

Type of Expense: Equipment

Amount Requested: \$4,000

Rationale:

It is recommended that the district have funds available to purchase or replace FM students for students with hearing impairments and/or language based learning disabilities who require the assistance of this assistive technology device in order to access the curriculum and make effective academic progress. This device is either in the form of ear pieces and a microphone that the teacher wears or a sound field system placed in the student's classroom. The need for this device is typically recommended by the student's audiologist and speech and language pathologist and/or teacher of the hearing impaired and is required by the student's Individualized Education Program. It is also necessary to replace a system when a student receives new, different or updated hearing aids. The district typically purchases at least two systems every year and repairs systems that already exist.