



SUPPLEMENTAL/PROGRAM IMPROVEMENT REQUESTS (PIR)

OVERVIEW: In addition to developing level-service budgets, departments were asked to provide proposals for additional funding needed to maintain or enhance program/services.

To achieve this end, departments completed a FY 2013 Supplemental Budget Request form. This form allowed departments to enter the costs and rationale for their requests.

Below is a summary of the requests prioritized by the Superintendent for the FY13 Budget request.

Line #	DESE Function	Job Title	Location	OPERATING		
				Sum of FY13 FTE	Sum of FY13 Hours per Yr	Sum of FY13 Proj PAY
1	2220	DEPARTMENT HEAD	CLARKE	0.63		\$ 37,500
			DIAMOND	0.63		\$ 37,500
	2305	WORLD LANGUAGE TEACHER	LEXINGTON HIGH SCHOOL	0.20		\$ 10,433
	2357	INTEGRATION SPECIALIST - TECH	SYSTEM WIDE	0.70		\$ 36,516
	3200	NURSE	SYSTEM WIDE	0.80		\$ 46,329
1 Sum				2.95		\$ 168,279
4	2120	SECRETARY- DEPARTMENT HEAD	LEXINGTON HIGH SCHOOL	0.00	331.00	\$ 7,659
	2210	SCH SUPPORT PERS K-8	ESTABROOK	0.74	1,130.00	\$ 21,959
			HARRINGTON	0.74	1,130.00	\$ 21,959
			HASTINGS	0.74	1,130.00	\$ 21,959
			SYSTEM WIDE	0.74	1,130.00	\$ 21,959
4 Sum				2.96	4,851.00	\$ 95,494
5	2710	ASST DIR OF GUIDANCE	LEXINGTON HIGH SCHOOL	0.50		\$ 56,358
5 Sum				0.50		\$ 56,358
13	4450	IIT FIELD TECHNICIAN	SYSTEM WIDE	1.00	1,455.00	\$ 39,811
		IIT FIELD TECHNICIAN - SUMMER DAYS	SYSTEM WIDE		750.00	\$ 20,521
13 Sum				1.00	2,205.00	\$ 60,332
Grand Total				7.41	7,056.00	\$ 380,463
	2325	Substitutes				\$ 22,100
	5000	Town Shared Expenses				\$ 108,574
Total Salaries and Wages						\$ 511,137
	5000	LPS Staff Wellness Program				\$ 30,000
Total Supplemental/Program Improvement Requests						\$ 541,137



Lexington Public Schools
2013 Superintendent's Recommended Budget

Position Title: 6-8 Department Head

Building/Program: Clarke & Diamond
Position Title: 6-8 Department Head
FTE: Total 1.25 FTEs
Work Year: days

Requestor: Steve Flynn
Bargaining Unit:
Est. Cost \$75,000
Other:

Justification:

During the 2011-2012 school year we moved to a Department Head model where each Department Head teaches .25 FTE at Diamond, .25 FTE at Clarke, and fulfills their administrative responsibilities during the remaining .50 FTE. The current reality of this model is that it does not allow the Departments Heads to adequately serve as supervisors and evaluators of the 20 plus members of their respective departments. Due to the complexity of the middle school schedules, the Department Heads spend too much time traveling between the schools instead of spending time working with teachers in their respective Departments.

The current model has brought significant challenges that are interfering with the Department Heads' ability to properly and adequately supervise staff both in classes and during content meetings. In addition, it has made it nearly impossible for them to consult with teachers on an informal basis as they are too often traveling, setting up a lesson, breaking down a lesson, or trying to make it to a scheduled meeting.

As a result, we are requesting that the teaching responsibility of the Department Heads (English, Math, Science, Social Studies, and Foreign Language) be reduced from .50 FTE to .25 FTE. We would like for them to teach one class at only one of the middle schools and use their remaining time for the supervision and evaluation of staff, the monitoring of content groups, and the fulfillment of their many other administrative responsibilities, and closely work with the administration at both schools. This would enable Clarke and Diamond to provide the faculty with the supervision needed to continue our work.

Position Title: World Language Teacher

Building/Program: LHS Foreign Language - Mandarin
Position Title: Mandarin teacher
FTE: 0.2
Work Year: 2012-2013 days 5

Requestor: Marie Murphy
Bargaining Unit:
Est. Cost \$12,000
Other:

Justification:

Due to the introduction of the Mandarin in the Middle Schools the total number of students taking Mandarin in 2012 -2013 will increase. There will be an additional section of Mandarin IV. During the 2011-2012 school year there was an additional section of Mandarin III.



Position Title: Instructional/Integration Technology Specialist

Building/Program: K-12 Technology Program
Position Title: Instructional Technology Specialist
FTE: 0.70 (2 positions 0.20 and 0.50)
Work Year: 184 days

Requestor: Tom Plati
Bargaining Unit: LEA- Unit A
Est. Cost \$42,000
Other:

Justification:

Instructional Technology Specialists are essential components of successful technology programs. These specialists consult with teachers, model effective teaching with technology, collaborate with teachers to develop appropriate, technology-rich lessons, and provide workshops on technology integration. Currently we have 4.0 FTE instructional technology specialists servicing our schools- 2.0 FTE elementary schools, 1.0 FTE middle schools, and 1.0 FTE high school. There is a need to augment the current FTE number by an additional 0.7 FTE.

- 0.2 FTE for High School. One of our current high school instructional technology specialists is currently budgeted for 0.6 FTE. This person's position would increase to be 0.8 FTE.
- 0.5 FTE being assigned as a district person to cover our elementary/middle schools on district initiatives involving our new technologies (i.e. interactive whiteboard, iPad tablet).

The complexity of the professional development along with the time required to reach out to all our teachers requires this additional staffing. For FY 13, the addition of a sizable number of interactive whiteboards, the dissemination of additional response systems, and the introduction of the iPad mobile technology will require our instructional technology specialists to address new areas of coaching/mentoring. At the same time, it is important that the district move forward with the expectation that all teachers are incorporating technology into their instructional routines in an appropriate and strategic manner. The approval of this budget request is an important step in order that the school district be able to effectively provide the needed professional development. Our K-12 administrators and curriculum leaders are very cognizant of the need for strategic technology training. In a November 2011 survey, 82% of our K-12 administrators and curriculum leaders indicated a significant or major need for targeted professional development in the use of technology to support the instructional/productivity needs of their schools. In the same survey, 66% of these leaders indicated there was a major or significant need to make technology relevant to the instructional goals of their schools.



Position Title: School Nurse

Building/Program: Health Services		
Position Title: School Nurse		
FTE: 0.5		
Work Year:	184	days

Requestor: Jill Gasperini
Bargaining Unit: LEA
Est. Cost \$30,722
Other: Employee already has benefits

Justification:

This request is to expand a .5 FTE School Nurse position at Lexington High School to 1.0 FTE. The increasing number of students with special health care needs brings an increased need for professional nursing care. This need has been acutely felt in the LHS Health Office. Although office visits are only slightly elevated from last year, medication administration is up 103%. Procedures are up 303%. LHS students with life threatening allergies carrying EpiPens are up 9%.

The LHS Health Office has budgeted 2.5 FTE school nurses. During the current school year, the .5 FTE has been temporarily increased to a .7 FTE to help with special health care needs at the middle school. A level service budget would at minimum maintain the .7 FTE as many of the middle school students with special health care needs will be promoted to the high school. This request is to take the .7 up to a permanent 1.0 FTE.

The state recommends a school nurse to student ratio of 1:500. LPS's overall current ratio is 1:584, which includes Lexington Children's Place preschoolers. Looking specifically at each building, the high school's budgeted ratio is 1 nurse per 781 students. By adding the .5 FTE at LHS, the ratio improves significantly to 1 nurse per 651 students.

One LHS RN FTE is funded by the ESHS grant. The possibility of losing the funding provided by the ESHS grant at the end of FY13 would have a significant impact on the LHS Health Office. Increasing the FTEs now will help insure quality nursing care with the potential for an unstable funding future.



Position Title: Department Head Secretary: Science Fair Assistance

Building/Program: High School Science
Position Title: Science Fair Assistance
FTE: 65 Hours
Work Year: 2012-2013 days

Requestor: Whitney Hagins
Bargaining Unit: LESA/Unit D
Est. Cost \$1500
Other:

Justification:

The Science Department requests additional administrative assistant time to support the process of preparing student the forms. In order for students to submit forms to the Region IV Safety Review Committee there is a minimum of seven forms that need to be completed, reviewed and copied. In many cases this number has increased to 12 or more forms. Recently, the SRC has started requiring that each student project include copies of the original order form or packing slip and copies of all MSDS documentation for any chemical considered remotely hazardous. For example, this year we were told that we would have to supply MSDS for 3% hydrogen peroxide. This level of scrutiny is ultimately to protect the student but it has become overwhelming for teachers who may have as many as 30-40 sets of forms being submitted to the SRC.

The Science Department requires more support hours that would help the students and teachers navigate this process. The person would be responsible for overseeing the process and making sure all projects had all necessary forms and documentation before sending them to the regional SRC. The person would also attend the SRC meetings to make sure they were aware of all concerns and to help usher the LHS projects through the process.

By centralizing this process the department hopes to avoid the delays and confusion that often surround the SRC approval process. This person would also review all the projects (250+) to make sure any and all safety guidelines were included.

As our AP enrollment has increased the amount of time that teachers are investing in this aspect of the science fair process has increased substantially. Teachers need help with this process if they are to continue to monitor and support the students in their research.



Position Title: Department Head Secretary: High School Debate Program Assistance

Building/Program: High School Social Studies
Position Title: High School Debate Program Assistant
FTE: 266 Hours
Work Year: 2012-2013 days

Requestor: Rob Collins
Bargaining Unit: LESA/Unit D
Est. Cost \$6,155
Other:

Justification:

The Lexington High School Debate Program serves the needs of roughly 115 students involved in both the Lincoln-Douglas and Policy Debate Teams. There are currently 6 academic classes within the program.

The program only receives funding related to costs associated with running the actual classes and the stipends the coaching. Students and parents raise 100% of the over \$100,000 necessary for travel and tournament expenses. "Big Lex" or the Lexington Winter Invitational is a national tournament and our largest fundraiser. Parents and community members have supported the team throughout the years by organizing silent auctions; car washes; buying raffle tickets and space in ad books; donating to phone-a-thons; managing concessions at tournaments; and, of course, through direct contributions.

CURRENT CONCERNS: Essentially, the debate program is too large for one person to manage:

- There is a constant need to fundraise the roughly \$100,000 needed to maintain the program.
- Fundraising consists of two tournaments (Little and Big Lex), up to 10 car washes on Saturdays, a phone-a-thon, raffle, silent auction, and smaller initiatives.
- Some students attend at least one tournament each weekend over the course of the year. Often there are teams attending multiple tournaments. Each LHS debate student is required to attend 3 tournaments a year.
- Staff members are not allowed reimbursement for meals during travel to and from tournaments.

NEXT STEPS: In order to continue to maintain a high quality program the following restructuring should occur:

- Allocate funding from the school budget consistent with arts and athletic programs.
 - The Performing Arts Program allocates \$7,000 for the cost of bussing students to musical competitions.
 - The Athletic Department allocates \$50,000 to pay for dues, memberships, and entry fees.
- Add additional time to the department head secretary to assist with the increasing amount of paperwork (arranging transportation, bus or airline; hotel arrangements, communication to high school staff regarding student absences due to field trips; distributing and collecting field trip information and forms to students; and monitoring funds in accounts) currently required of the debate teacher.
- Introduce and fund meal reimbursement for traveling debate staff.



Lexington Public Schools
2013 Superintendent's Recommended Budget

Position Title: Student/School Support Personnel

Building/Program: Elementary Schools
Position Title: Student/School Support Personnel
FTE: Net 2.90 FTE Phase I
Work Year: 203 days

Requestor: All Elementary Principals
Bargaining Unit: LESA
Est. Cost : \$87,836
Other: Potentially reduces benefited positions by 13 when positions are vacated and rehired

Justification:

<p>The Elementary Schools need additional support for students during lunch, recess, and other transitions in the building. The essentials of the position are below:</p> <ul style="list-style-type: none"> • Strength in interpersonal relations: answering telephone, greeting guests to school, problem solving with students when disagreements arise • Ability to supervise children aged 5-11 in multiple locations: recess, cafeteria, classroom, arrival, dismissal • Comfort and confidence to implement teacher lesson plans when covering in classrooms • Ability to complete clerical tasks such as organizing, copying, collating, laminating, binding, cutting efficiently and with strong organizational skills. • Assist in maintaining student safety in the building, on the playground, and at arrival and dismissal time. <p>Phase I</p> <ul style="list-style-type: none"> • Continues FY12 additions under Level Service at Bowman and Bridge • Adds the following positions at Hastings, Harrington, Estabrook, and System Wide <ul style="list-style-type: none"> ○ 4 (0.42 FTE or 640 Hours) \$49,748 ○ 4 (0.32 FTE or 460 Hours) \$38,088 <p>Phase II</p> <ul style="list-style-type: none"> • All replacements for existing positions will follow the attached model.
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Lexington Public Schools 2013 Superintendent's Recommended Budget

Shift Hours	Primary Task, but Job Description Applies	Example of Shift Time	Number of heads for 500-600 student School	Number of heads for Under 500 student School	Work Days	203		Annual Est. Wage	Number of heads for 500-600 student School		Number of heads for 500-600 student School		Number of heads for Under 500 student School		Number of heads for Under 500 student School		Number of heads for Under 500 student School		Number of heads for Under 500 student School			
						FTE			FTE		FTE		FTE		FTE		FTE		FTE		FTE	
						Standard		Bowman (20)		Bridge (20)		Estabrook (19)		Fiske (18)		Harrington (16)		Hastings (17)				
6.5 hours with 30 minute lunch	Office Support	8:15 am - 3:15	1	1		1,319.50	0.87	\$ 26,889	1,319.50	0.87	1,319.50	0.87	1,319.50	0.87	1,319.50	0.87	1,319.50	0.87	1,319.50	0.87		
2 hours per week per teacher	Teacher Support	TBD	Annual calculation; separate position; hours can not be added to make a position benefit eligible	Annual calculation; separate position; hours can not be added to make a position benefit eligible		740.00	0.49	\$ 15,080	740.00	0.49	740.00	0.49	703.00	0.46	666.00	0.44	592.00	0.39	629.00	0.41		
1 - 1 1/2 hr per meeting	Child Study and/or Team Meeting Coverage	Not to be regularly scheduled and assigned to individual employees. Rotation of time based on availability and flexibility of meeting times for attendees.	Annual calculation based on number of students - estimate 6-9 hours per week, may require a separate position; hours can not be added to make a position benefit eligible	Annual calculation based on number of students - estimate 6-9 hours per week, may require a separate position; hours can not be added to make a position benefit eligible		304.50	0.20	\$ 6,205	324.00	0.21	324.00	0.21	216.00	0.14	216.00	0.14	216.00	0.14	216.00	0.14		
4 Hours - AM	student arrival, morning recess, Lunch	8:15 am - 12:30 pm (M, T, W, F) No Early Release (184 -36 TH+12 H = 160)	4	2		640.00	0.42	\$ 13,042	640.00	0.42	640.00	0.42	640.00	0.42	640.00	0.42	640.00	0.33	640.00	0.42		
4 Hours - PM	Lunch, recesses, student dismissal	11:30 am - 3:30 pm (M, T, W, F) No Early Release (184 -36 TH+12 H = 160)	4	2		640.00	0.42	\$ 13,042	640.00	0.42	640.00	0.42	640.00	0.42	640.00	0.42	640.00	0.33	640.00	0.42		
2 1/2 Hours	Lunch and recesses transitions	11:00 am - 1:30 pm (M, T, W, TH, F) 184 Teacher Days + 12 Holidays	4	2		490.00	0.32	\$ 9,985	490.00	0.32	490.00	0.32	490.00	0.32	490.00	0.32	490.00	0.33	490.00	0.32		
						Benefits Eligible		\$ 812.00	0.53	\$ 16,547	10,203.50	6.70	10,203.50	6.70	6,481.50	4.26	6,407.50	4.21	6,547.30	4.30	6,333.50	4.16
						\$ FTEs		CL3 Step 3 Avg Hrly Rate		\$ 20.38		\$ 20.38		\$ 20.38		\$ 20.38		\$ 20.38		\$ 20.38		
FY13 Supplemental		\$ 940,991	30.33	Per School Cost		\$ 207,927	6.70	\$ 207,927	6.70	\$ 132,080	4.26	\$ 130,572	4.21	\$ 133,421	4.30	\$ 129,064	4.16					
# of Benefit Eligible Positions		6.00	Benefit eligible		0.53 or greater	1.00	Benefit eligible		1.00	1.00	Benefit eligible		1.00	1.00	Benefit eligible		1.00					
FY12 Budget		\$ 567,956	18.51	FY12		\$ 119,392	3.90	\$ 99,972	3.21	\$ 88,138	2.89	\$ 82,191	2.71	\$ 85,236	2.77	\$ 93,027	3.03					
# of Benefit Eligible Positions		19.00	Benefit eligible		0.52 or greater	4.00	Benefit eligible		3.00	4.00	Benefit eligible		3.00	4.00	Benefit eligible		4.00					
FTE Increase requested		\$ 373,035	11.82			\$ 88,535	2.80	\$ 107,955	3.49	\$ 43,942	1.37	\$ 48,381	1.50	\$ 48,185	1.53	\$ 36,037	1.13					
Benefit Savings (\$15,000)		\$ (195,000)	(13.00)			\$ (45,000)	(3.00)	\$ (30,000)	(2.00)	\$ (45,000)	(3.00)	\$ (30,000)	(2.00)	\$ -	-	\$ (45,000)	(3.00)					
Net Increase with benefits savings		\$ 178,035				\$ 43,535		\$ 77,955		\$ (1,058)		\$ 18,381		\$ 48,185		\$ (8,963)						



Position Title: Assistant Director of Guidance

Building/Program: Student Services prek-12
Position Title: Assistant Director of Guidance
FTE: 0.50
Work Year: 224 days

Requestor: Linda Chase
Bargaining Unit: Non bargaining
Est. Cost \$50,000
Other:

Justification:

The Lexington Public Schools has determined that one of its primary goals is for students to “develop the capacity to fully participate successfully in an educational environment to experience academic achievement and positive, emotional and behavioral health (e.g. manage and self-regulate behavior).” In addition, each School Improvement Plan includes a goal to increase student “prosocial behavior and resiliency, and reduce sources of unhealthy student stress, so that each student’s academic performance and wellbeing will improve.” In order for these goals to be achieved, the guidance department requires strong leadership from Kindergarten through grade 12.

The guidance department is the only remaining large department in the school system that does not have its own K-12 Director/Coordinator. In the past few years the other coordinators of combined departments were separated into individual coordinators: art, performing arts, physical education/wellness and athletics. The guidance department currently has a Director of Guidance at the high school (grades 9-12). There are two guidance chairs, one K-5 and one for grades 6-8 who serve as full-time guidance counselors and receive a small stipend and no administrative time. This current structure is not adequate to develop a fully articulated guidance program that meets current state and national standards.

*The position of K-12 Director of Guidance was approved for in the budget for FY12; however, the position was not filled. Candidates were interviewed and the position was offered and declined. It is believed that a 1.0 Director is not adequate to achieve the above goals and to fulfill the requirements needed to comply with state and national standards and that an additional 0.5 Assistant Director is required.



Position Title: Field Technician

Building/Program: K-12 Technology Program	
Position Title: Field Technician	
FTE:	1.0
Work Year:	194 days

Requestor: Tom Plati
Bargaining Unit: LEA- Tech Unit
Est. Cost \$38,000
Other:

Justification:

The District's field technicians install our new computers, deploy existing computers and peripherals, install software applications and updates, and image our workstations. Our four district field technicians along with our two technology maintenance associates (1 at high school and 1 between two middle schools) are the major first line of technical assistance in our LPS buildings and provide daily service to the help desk requests as well as do the installations.

We currently do not have enough field technicians to adequately support all of the technology. Over the last three years, the number of technology stations has increased from approximately 2400 to over 3000. Updating has become more complex due to a significant increase of wireless workstations, and to the increase of different curriculum software pieces. In addition, the number of interactive whiteboards has increased from approximately 30 to close to 80 and for FY13 could increase by an additional 65. The incorporation of substantial numbers of iPads and other portable mobile technology has introduced additional needs for support. This supplemental request for personnel along with a second one for additional summer days for the technology support group is essential in order for technology support group to respond in a timely manner to help desk requests and most importantly to allow for a smoother opening for the 2012-13 school year in terms of technology readiness.



**STAFF WELLNESS PROGRAM
 FY13 PROPOSED SUPPLEMENTAL BUDGET**

Expanded Employee Assistance Program (EAP) Services town-wide including but not limited to:

On-site educational seminars, counseling and referral services, management consultation services, training and promotional activities, crisis management, employee and supervisor education, internet based services, and work-life resources.	\$19,000.00
Incentives for program participants:	
Staff participation in Wellness Program as identified through Health Risk Survey (120 employees by \$25.00 per employee)	\$3,000.00
Other rewards, i.e. pedometers for walking clubs, yoga mats, t-shirts, to program completers	\$4,000.00
Wellness Partnership with Community Education Program	\$4,000.00
TOTAL COST	\$30,000.00

Human Resources 2012 - 2013

Goal	Implementation	Timeline	Monitoring	Assessment
Goal 1: WELLNESS If our employees participate in a Staff Wellness Program, then they will lead healthier lifestyles, feel better about themselves and their work, perform at higher levels in their jobs; and, based on studies conducted by Harvard University and the John Hancock Insurance Co., the Town of Lexington may reduce the growth of health insurance costs by 3% per year for school employees (estimated to be \$510,000 per year).				
	Obtain support from the School Committee.	February 2012		Program goal approved by the School Committee.
	Establish a system-wide Staff Wellness Steering Committee Appoint a "Wellness Champion" at each school and the CO.	March – June 2012		Steering Committee convenes first meeting and meets regularly thereafter Wellness Champions appointed.
	Conduct a comprehensive needs assessment to identify where to start the Wellness Program, e.g. Health Risk Survey, review attendance data, review medical claims, retention rates, Workers Compensation claims, etc.	April – June 2012		When the needs assessment is completed, the information collected during this phase will be used by the Steering Committee to design a program that meets system-wide goals and the employee interests.



Lexington Public Schools
2013 Superintendent's Recommended Budget

Human Resources 2012 - 2013

Goal	Implementation	Timeline	Monitoring	Assessment
	Steering Committee will meet to finalize 2012-2103 goals and make a recommendation to the Superintendent Develop strategies for marketing and optimizing staff participation Align program to areas of interest of participants. Develop an incentive program.	July - September 2012		Goals and objectives for the 2012 - 2013 school year are completed and approved by the Superintendent.
	Conduct a system-wide program kick-off event. Communicate program goals system-wide Distribute promotional material using a variety of media, such as posters, e-mail, and paycheck inserts. Introduce Wellness Programs within individual schools. Implement system-wide Staff Wellness Program.	October - December 2012		Staff Wellness Program implemented.