



## **RECOMMENDED BUDGET - OVERVIEW OF PERSONNEL AND EXPENSE CHANGES**

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**Recommended Budget Categories**

This section includes a summary of all changes in the operating budget. The first part includes a list of all personnel changes divided into four categories:

1. Base changes (corrections, transfers, reclassifications, eliminated positions, reallocation of current FTE, and removal of one-time/base adjustment expenses)
2. Legally mandated changes (changes in contract, individual education plans, or other statute/regulation)
3. Enrollment changes
4. Program Improvement changes

The second part is a list of changes to the expense budgets, by category. Detailed descriptions of all staffing and expense changes can be found in their respective program area of the budget for detailed descriptions.

**FY2019 Budget Changes – Personnel Overview**

The FY2019 budget requests includes an increase of 26.35 FTE across various programs and levels, summarized within categories, as described in the below table.

Category	Program Line	FY19 Change in FTE
Base	Superintendent	(1.50)
<b>Base Total</b>		<b>(1.50)</b>
Mandate	9-12 Special Education	1.00
	Hastings	0.43
	K-12 PE/Wellness	0.10
	K-8 Special Education	(1.44)
	PreK-22 Special Education	5.85
<b>Mandate Total</b>		<b>5.94</b>
Enrollment	Health Services	0.50
	K-12 Counseling	2.01
	K-12 Curriculum	7.50
	K-12 ELL	2.30
	K-12 PE/Wellness	1.10
	K-12 Performing Arts	0.50
	K-12 Visual Arts	1.25
	K-5 Literacy	1.00
	K-5 Math	1.00
	K-8 Special Education	0.27
	LHS	2.50
	Print Center	0.08
<b>Enrollment Total</b>		<b>20.01</b>
Program Improvement	K-8 Special Education	1.90
	Technology	-
<b>Program Improvement Total</b>		<b>1.90</b>
<b>Grand Total</b>		<b>26.35</b>



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A detailed listing of each category can be found on the following page. The positions are disaggregated by budget program, position description, and location.

**Base Changes**

Category	Program Line	Location	FY18 Position Description	FY19 Change in FTE
Base	Superintendent	CO	RESIDENCY OFFICER	(0.50)
			SPEC ASST TO SUPERINTENDENT	(1.00)
<b>Base Total</b>				<b>(1.50)</b>
<b>Grand Total</b>				<b>(1.50)</b>

**Legally Mandated Changes**

Category	Program Line	Location	FY18 Position Description	FY19 Change in FTE
Mandate	9-12 Special Education	LHS	STUDENT SUPPORT INST	1.00
		HASTINGS	SCH SUPPORT PERS K-8	0.43
		SYS WIDE	APE TEACHER	0.10
		K-8 Special Education	BOWMAN	INST ASST - 1:1
	INST ASST - LLP			(0.80)
	LLP TEACHER			(1.00)
	CLARKE		DLP TEACHER	0.50
			ILP TEACHER	0.50
			INST ASST - DLP	0.90
			SP/LANG PATH	0.50
	DIAMOND		STUDENT SUPPORT INST	(1.00)
	ESTABROOK		INST ASST - RES	0.44
			SP/LANG PATH	0.50
	HARRINGTON	INST ASST - DLP	(1.60)	
		INST ASST - RES	0.45	
		OCC THERAPIST	0.30	
		SP/LANG PATH	0.50	
	PreK-22 Special Education	HASTINGS	SPEC INST ASST-ILP	(0.83)
			PHYSICAL THERAPIST	0.20
		SYS WIDE	UNALLOCATED - SPEC ED TEACHER	2.00
UNALLOCATED - STUDENT SUPPORT INST			3.65	
<b>Mandate Total</b>				<b>5.94</b>
<b>Grand Total</b>				<b>5.94</b>



## Enrollment Changes

Category	Program Line	Location	FY18 Position Description	FY19 Change in FTE
Enrollment	Health Services	DIAMOND	SCHOOL NURSE	0.10
		ESTABROOK	SCHOOL NURSE	0.40
	K-12 Counseling	DIAMOND	SOCIAL WORKER	0.80
		FISKE	SOCIAL WORKER	0.50
		HARRINGTON	SOCIAL WORKER	0.50
		LHS	SECRETARY - TESTING	0.21
		SYS WIDE	UNALLOCATED - TEACHER/SPECIALIST	7.50
	K-12 ELL	EARLY CHIL	ELL TEACHER	0.30
		SYS WIDE	ELL TEACHER	2.00
	K-12 PE/Wellness	CLARKE	PE/WELLNESS TEACHER	0.50
		DIAMOND	PE/WELLNESS TEACHER	0.50
		HARRINGTON	PE/WELLNESS TEACHER	0.10
	K-12 Performing Arts	CLARKE	DRAMA TEACHER	0.20
		DIAMOND	DRAMA TEACHER	0.30
	K-12 Visual Arts	CLARKE	VISUAL ARTS TEACHER	0.25
		DIAMOND	VISUAL ARTS TEACHER	1.00
	K-5 Literacy	SYS WIDE	LITERACY/READING SPECIALIST	1.00
	K-5 Math	SYS WIDE	MATH COACH/SPECIALIST	1.00
	K-8 Special Education	CLARKE	ADMINISTRATIVE ASSISTANT	0.13
		DIAMOND	ADMINISTRATIVE ASSISTANT	0.13
LHS	LHS	UNALLOCATED - TEACHER/SPECIALIST	2.50	
Print Center	CO	PRINT SHOP TECH	0.08	
<b>Enrollment Total</b>				<b>20.01</b>
<b>Grand Total</b>				<b>20.01</b>

## Program Improvement Changes

Category	Program Line	Location	FY18 Position Description	FY19 Change in FTE
Program Improvement	K-8 Special Education	DIAMOND	STUDENT SUPPORT INST	1.00
		FISKE	STUDENT SUPPORT INST	0.90
	Technology	SYS WIDE	FIELD TECH-12MO	
IT MAINTENANCE ASSOCIATE				(1.00)
<b>Program Improvement Total</b>				<b>1.90</b>
<b>Grand Total</b>				<b>1.90</b>

## Summary of Staffing Requests Received

Annually, during the budget development process, central office leaders, building principals, and department heads submit budget requests for the upcoming year. During the months of October and November these needs are evaluated and considered for the coming fiscal year's budget. A detailed listing of position requests received and those being recommended, can be found below:



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**PreK-5 Summary Table**

Location	Program	Position Description	FTE Requested	FTE Recommended	Difference
LCP	K-12 ELL	ELL Teacher	0.30	0.30	-
<b>LCP Subtotal</b>			<b>0.30</b>	<b>0.30</b>	<b>-</b>
Bowman	PreK-22 Special Education	LLP Teacher	(1.00)	(1.00)	-
Bowman	PreK-22 Special Education	Inst Asst - LLP	(0.80)	(0.80)	-
Bowman	PreK-22 Special Education	Inst Asst - LLP	(0.80)	(0.80)	-
<b>Bowman Subtotal</b>			<b>(2.60)</b>	<b>(2.60)</b>	<b>-</b>
Estabrook	Health Services	School Nurse	0.40	0.40	-
Estabrook	PreK-22 Special Education	Sp/Lang Path	0.50	0.50	-
Estabrook	PreK-22 Special Education	Inst Asst - RES	0.15	0.15	-
Estabrook	PreK-22 Special Education	Inst Asst - RES	0.15	0.15	-
Estabrook	PreK-22 Special Education	Inst Asst - RES	0.15	0.15	-
<b>Estabrook Subtotal</b>			<b>1.34</b>	<b>1.34</b>	<b>-</b>
Fiske	K-12 Counseling	Social Worker	0.50	0.50	-
Fiske	PreK-22 Special Education	Student Support Inst	0.90	0.90	-
<b>Fiske Subtotal</b>			<b>1.40</b>	<b>1.40</b>	<b>-</b>
Harrington	K-12 Counseling	Social Worker	0.50	0.50	-
Harrington	K-12 PE/Wellness	PE/Wellness Teacher	0.10	0.10	-
Harrington	PreK-22 Special Education	Occ Therapist	0.30	0.30	-
Harrington	PreK-22 Special Education	Sp/Lang Path	0.50	0.50	-
Harrington	PreK-22 Special Education	Inst Asst - RES	0.23	0.23	-
Harrington	PreK-22 Special Education	Inst Asst - RES	0.23	0.23	-
Harrington	PreK-22 Special Education	Inst Asst - DLP	(0.80)	(0.80)	-
Harrington	PreK-22 Special Education	Inst Asst - DLP	(0.80)	(0.80)	-
<b>Harrington Subtotal</b>			<b>0.25</b>	<b>0.25</b>	<b>-</b>
Hastings	Hastings	School Support Pers K-8	0.43	0.43	-
Hastings	PreK-22 Special Education	Spec Inst Asst - ILP	(0.83)	(0.83)	-
<b>Hastings Subtotal</b>			<b>(0.41)</b>	<b>(0.41)</b>	<b>-</b>

**6-8 Summary Table**

Location	Program	Position Description	FTE Requested	FTE Recommended	Difference
Clarke	Clarke	Study Skills/Guided Learning	0.50	-	(0.50)
Clarke	K-12 PE/Wellness	PE/Wellness Teacher	0.50	0.50	-
Clarke	K-12 Performing Arts	Performing Arts Teacher	0.20	0.20	-
Clarke	K-12 Visual Arts	Visual Arts Teacher	0.25	0.25	-
Clarke	PreK-22 Special Education	Administrative Assistant	0.13	0.13	-
Clarke	PreK-22 Special Education	DLP Teacher	0.50	0.50	-
Clarke	PreK-22 Special Education	ILP Teacher	0.50	0.50	-
Clarke	PreK-22 Special Education	Inst Asst - DLP	0.90	0.90	-
Clarke	PreK-22 Special Education	Sp/Lang Path	0.50	0.50	-
<b>Clarke Subtotal</b>			<b>3.98</b>	<b>3.48</b>	<b>(0.50)</b>
Diamond	Diamond	Study Skills/Guided Learning	0.50	-	(0.50)
Diamond	Health Services	School Nurse	0.10	0.10	-
Diamond	K-12 Counseling	Social Worker	0.80	0.80	-
Diamond	K-12 PE/Wellness	PE/Wellness Teacher	0.50	0.50	-
Diamond	K-12 Performing Arts	Performing Arts Teacher	0.30	0.30	-
Diamond	K-12 Visual Arts	Visual Arts Teacher	1.00	1.00	-
Diamond	PreK-22 Special Education	Administrative Assistant	0.13	0.13	-
Diamond	PreK-22 Special Education	Student Support Inst	(1.00)	(1.00)	-
Diamond	PreK-22 Special Education	Student Support Inst	1.00	1.00	-
<b>Diamond Subtotal</b>			<b>3.33</b>	<b>2.83</b>	<b>(0.50)</b>
Clarke & Diamond	K-12 Curriculum	6-8 Teacher/Specialist	8.00	4.50	(3.50)
<b>Clarke &amp; Diamond Subtotal</b>			<b>8.00</b>	<b>4.50</b>	<b>(3.50)</b>



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**9-12 and Systemwide Summary Table**

Location	Program	Position Description	FTE Requested	FTE Recommended	Difference
LHS	K-12 Counseling	Administrative Assistant	0.21	0.21	-
LHS	K-12 Counseling	School Counselor	1.00	-	(1.00)
LHS	K-12 Counseling	School Counselor	1.00	-	(1.00)
LHS	LHS	9-12 Teachers	5.10	2.50	(2.60)
LHS	PreK-22 Special Education	Student Support Inst	1.00	1.00	-
<b>LHS Subtotal</b>			<b>8.31</b>	<b>3.71</b>	<b>(4.60)</b>
Systemwide	K-12 Counseling	School Counselor	0.50	-	(0.50)
Systemwide	K-12 Curriculum	K-12 Teacher/Specialist	4.00	3.00	(1.00)
Systemwide	K-12 ELL	ELL Teacher	2.00	2.00	-
Systemwide	K-12 Technology	Field Tech - 12 month	1.00	1.00	-
Systemwide	K-12 Technology	Tech Maintenance Assoc	(1.00)	(1.00)	-
Systemwide	K-5 Literacy	Literacy Specialist	2.00	1.00	(1.00)
Systemwide	K-5 Math	Math Specialist	1.00	1.00	-
Systemwide	PreK-22 Special Education	APE Teacher	0.10	0.10	-
Systemwide	PreK-22 Special Education	Physical Therapist	0.20	0.20	-
Systemwide	PreK-22 Special Education	Unallocated Student Support Inst	1.90	3.65	1.75
Systemwide	PreK-22 Special Education	Unallocated Teacher	1.50	2.00	0.50
Systemwide	Print Center	Print Center Technician	0.04	0.04	-
Systemwide	Print Center	Print Center Technician	0.04	0.04	-
Systemwide	Superintendent	Residency Officer	-	(0.50)	(0.50)
Systemwide	Superintendent	Special Assistant to the Supt	-	(1.00)	(1.00)
<b>Systemwide Subtotal</b>			<b>13.28</b>	<b>11.53</b>	<b>(1.75)</b>
<b>District Total</b>			<b>37.20</b>	<b>26.35</b>	<b>(10.85)</b>



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**FY2019 Budget Changes – Expense Overview**

Line #	Program	Request	Summary
<b>One Time Expenses</b>			
9	Lexington High School	\$ 1,750	Funding for NEASC site visit (Program Improvement)
10	K-5 Literacy	\$ 66,559	Funding for DRA to BAS Assessment migration (Program Improvement)
12	K-5 Science	\$ (16,330)	Lego Mindstorms - Curriculum Review (Program Improvement)
12	K-5 Science	\$ (27,000)	Curriculum Review Implementation (Program Improvement)
12	K-5 Science	\$ 15,000	Curriculum Review Implementation (Program Improvement)
40.4	PreK-22 Special Education	\$ (61,100)	FY18 Summer School Consultants and Supplies (Mandate)
40.4	PreK-22 Special Education	\$ 49,704	FY19 Summer School Consultants and Supplies (Mandate)
48.2	Superintendent	\$ 30,000	Strategic Planning Design (Program Improvement)
<b>Sub-total</b>		<b>\$ 58,583</b>	
<b>Base</b>			
2	Bridge	\$ (6,527)	FY18 One-time transfer for Instructional Materials
5	Harrington	\$ 3,135	FY18 One-time transfer for Instructional Materials
13	K-5 Social Studies	\$ (10,621)	FY18 One-time transfer for Instructional Materials
29	K-12 Curriculum	\$ 17,148	FY18 One-time transfer for Instructional Materials
31	K-12 Technology	\$ (9,748)	FY19 Zero-based reset of Technology Budget
35	K-12 Performing Arts	\$ (3,135)	FY18 One-time transfer for Instructional Materials
46	Legal Services	\$ (100,000)	FY19 Adjustment of Legal Services budget
48.1	School Committee	\$ (13,000)	FY18 One-time transfer for Supt Search & Policy Manual
48.4	Human Resources	\$ (58,524)	FY19 Zero-based reset of Human Resources Budget
61	Facility Improvements	\$ (8,528)	FY18 One-time transfer for 504 Facility Needs
61	Facility Improvements	\$ 100,000	FY19 Furniture Replacement Budget (capital to operating)
<b>Sub-total</b>		<b>\$ (89,800)</b>	
<b>Mandate</b>			
9	Lexington High School	\$ 16,000	Lease of 2 vans for small trip transportation
40.4	PreK-22 Special Education	\$ 16,000	Lease of 2 vans for transition transportation
41	Tuition	\$ 1,217,133	Recalculation of Tuition Budget based on financial offsets
42	Transportation: Special Education	\$ 336,329	SPED Transportation Budget Adjustment
42.1	McKinney-Vento Transportation	\$ (10,940)	Homeless Transportation Budget Adjustment
44	Transportation: Regular Education	\$ 24,117	Contract rate increase to fund 38 buses in FY19; \$30 fee increase
45	Print Center	\$ 5,005	Copier lease increase
<b>Sub-total</b>		<b>\$ 1,603,644</b>	
<b>Enrollment</b>			
9	Lexington High School	\$ 2,600	Edgenuity License/seat increase
32	K-12 English Learner Education	\$ 4,000	ELLevations Software Increase
45	Print Center	\$ 6,072	Additional copier
All	Cola for all Levels and Administration	\$ 89,713	0.0% CPI and Enrollment Changes on Expense Line items
<b>Sub-total</b>		<b>\$ 102,385</b>	
<b>Program Improvements</b>			
9	Lexington High School	\$ 4,500	Enriching Students Software
40.4	PreK-22 Special Education	\$ 20,000	DLP Program - Professional Learning
48.2	Superintendent	\$ 15,000	Diversity Training (ADL, etc); Mental Health
<b>Sub-total</b>		<b>\$ 39,500</b>	
	<b>Total FY2019 Expense Budget Increase</b>	<b>\$ 1,714,312</b>	